

2005-2006 CAPITAL BUDGET

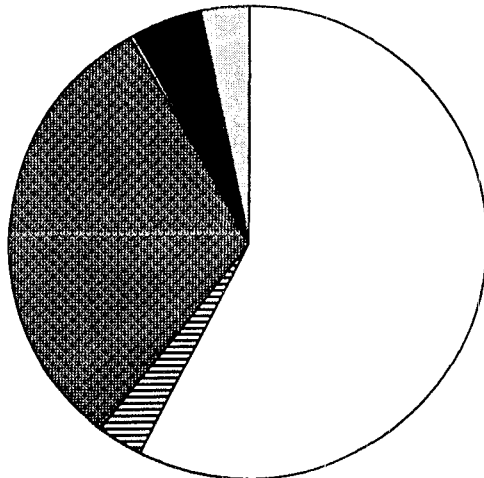
2006-2010 CAPITAL IMPROVEMENT PROGRAM

AIRPORT

AIRPORT CAPITAL PROGRAM

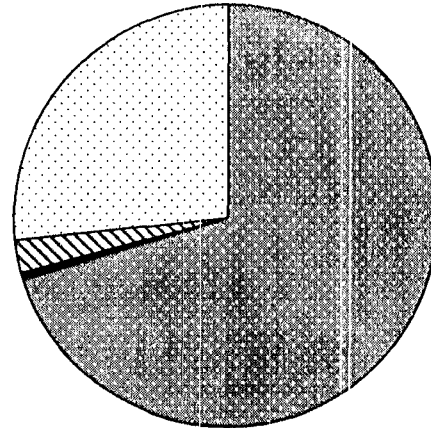
2006-2010 Capital Improvement Program

2005-2006 Adopted
Source of Funds



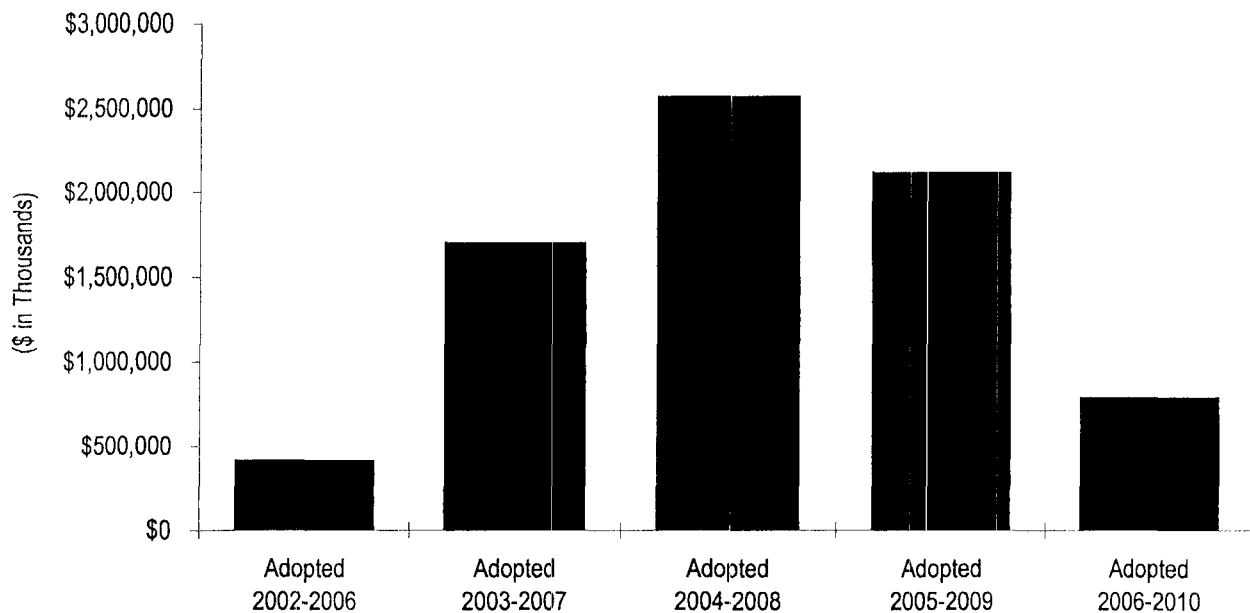
☐ Beginning Fund Balance
☐ Other Government Agencies
☐ Loans & Transfers
☐ Interest Income/Misc.
☐ Fees and Charges
☐ Bond Proceeds

2005-2006 Adopted
Use of Funds



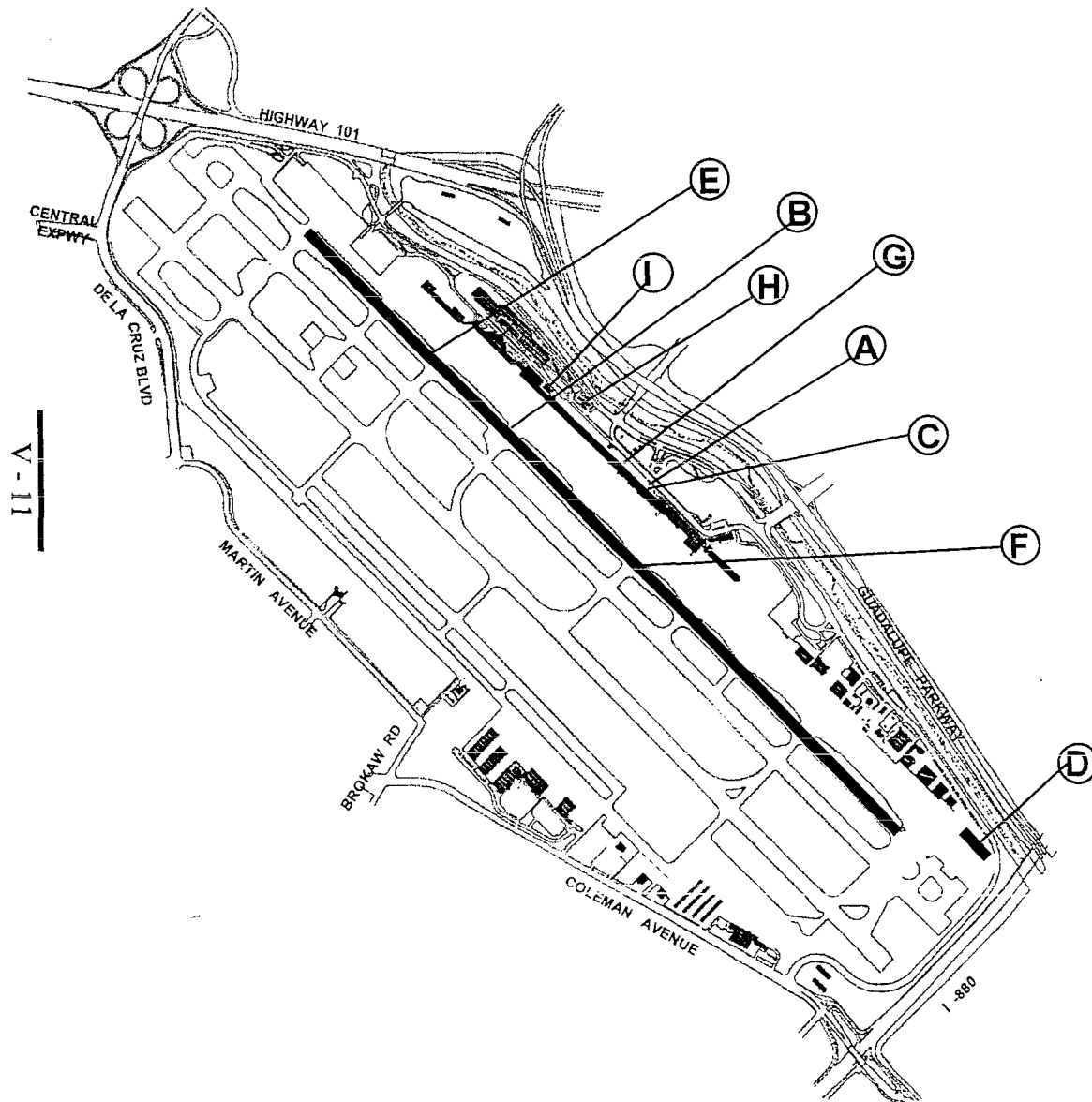
☐ Construction
☐ Non-Construction
☐ Loans & Transfers
☐ Ending Fund Balance

CIP History



2006-2010 CAPITAL IMPROVEMENT PROGRAM*

MINETA SAN JOSE INTERNATIONAL AIRPORT



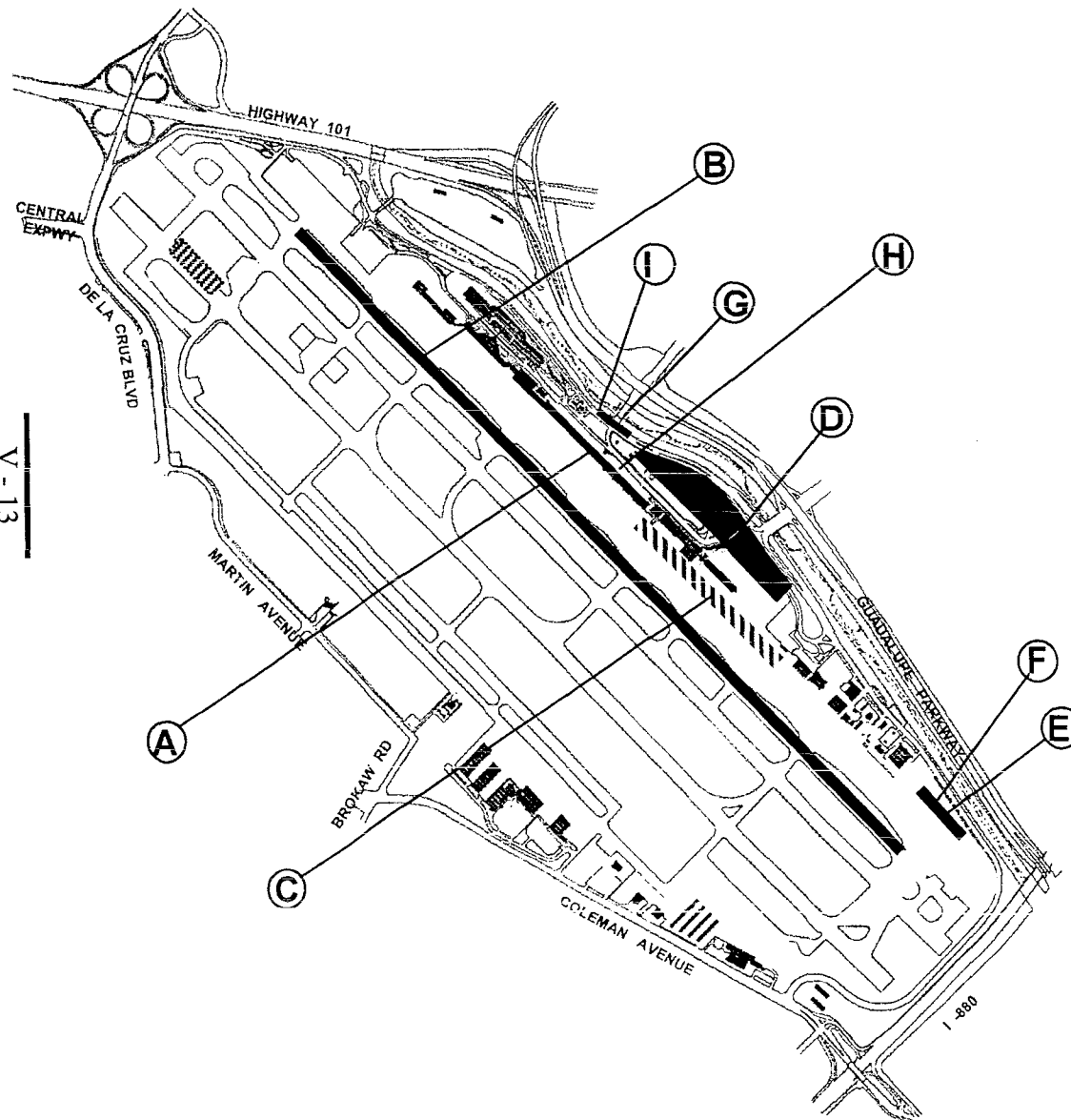
2005-06 PROJECTS

- A North Concourse Building
- B Taxiway Y Reconstruction
- C Electrical Distribution System
- D Airline Maintenance Facility
- E Taxiway Z Alignment
- F Utility Infrastructure
- G North Concourse Roadway Mitigation
- H Relocate Parking Control Buildings
- I Central Plant Expansion

*Includes only a selection of the most significant Airport projects. Please see the Source & Use for a full project listing.

2006-2010 CAPITAL IMPROVEMENT PROGRAM*

MINETA SAN JOSE INTERNATIONAL AIRPORT



2006-10 PROJECTS

- A North Concourse Building
- B Taxiway Z Alignment
- C South Apron Replacement
- D Central Garage, Phase 1 and Phase 2
- E Belly-Freight Facility
- F Demolition of 1253, 1277, 1311 Airport Boulevard Buildings
- G Airport Boulevard/Airport Parkway Grade Separation
- H North Concourse Roadway Mitigation
- I Airport Boulevard Utilities North of Airport Parkway

*Includes only a selection of the most significant Airport projects. Please see the Source & Use for a full project listing.

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Introduction

The Norman Y. Mineta San José International Airport's (SJC) Adopted 2006-2010 Capital Improvement Program (CIP) totals \$792.8 million and contains approximately 95 capital projects. This budget was developed to implement the Airport's vision statement, which sets forth goals to provide the best service to its customers, community and business partners. Taken together, each of the principles outlined in the vision statement represents the values that the staff cultivates in all aspects of Airport operations, including the development and maintenance of capital infrastructure.

This program is part of the Aviation Services City Service Area (CSA) and supports the following outcomes: *Airport is the Region's First Choice for Air Transportation Services; Travelers Have a Positive Guest Experience While Using the Airport; Businesses Consider the Airport as a Partner in Supporting the Successes of the Regional Economy; and the Airport is Considered to be a "Good Neighbor" by the Community.*

The 2006-2010 Adopted CIP represents a significant change from the program presented in the 2005-2009 Adopted CIP. Acknowledging the reality of the continued weakness in the economy and air travel market, this CIP is \$1.3 billion or 63% lower than the prior CIP. The program outlined in this CIP is a five-year window in the development of the Airport Master Plan that is intended to reflect a balance of many variables in support of CSA outcomes. Such variables include anticipated demand for facilities, maintaining reasonable rates and charges, service level impacts, and uncertain timing of economic recovery. In the 2006-

2010 CIP, the security projects as well as all projects in 2005-2006 are considered fully-funded. Projects in 2006-2007 and later, such as Central Garage Phase 1 & 2 and South Concourse Roadway, among others, have been programmed in the CIP, however a change in any of the previously mentioned variables would result in project schedules in these years being further modified.

Since passenger growth has remained low, passenger traffic is not assumed to increase significantly over the course of the CIP. The immediate focus of the CIP remains the implementation of the security-related projects. Other non-security projects, including the South Concourse Building, the Central Terminal Building, and double level roadway, have been deferred outside the Five-year CIP. The implementation of these major non-security related projects will in reality be driven largely by market conditions, as previously noted, and other factors, such as service-level impacts on operations and facility functionality as well as the amount and availability of future federal funding. As a result, as previously noted, these schedules will likely need to be delayed or accelerated in the future in response to changes in these variables.

The largest of the security-related projects is the North Concourse Building, which includes a permanent, automated in-line explosives detection baggage screening system and associated security screening space. In June 2004, City Council approved the architectural design concept for the North Concourse Building. The design represents the ongoing successful process of gaining input from a variety of stakeholders in order to build a facility that will meet the Airport's

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Introduction (Cont'd.)

security needs. The focus of the CIP in the near term will be on this project and other security-related improvements. As customers and revenues increase, the remainder of the program will be adjusted to develop the full Airport Master Plan.

Program Priorities and Objectives

The 2006-2010 Adopted CIP for the Airport is consistent with the priorities and objectives set out in the Aviation Services CSA. The Aviation Services CSA has identified the following strategic priorities for 2005-2006:

- Customer Service Delivery
- Ensuring Security and Regulatory Compliance
- Implementing Neighborhood Outreach and Support
- Air Service Marketing and Development
- Setting Reasonable Airline Rates and Charges
- Demand Driven Development of Airport Facilities

Implementation of the security mandates imposed by the Aviation Transportation Security Act (ATSA) is the primary focus of the Airport Capital Program. The Transportation Security Administration (TSA), the organization created to enforce the ATSA, is empowered to compel the Airport to meet the mandated security requirements or suspend operations in the event of non-compliance.

The passage of the Airport Security and Traffic Relief Act (ASTRA) ballot measure in

March 2003 and the finding of ASTRA compliance in March 2004 enable the Airport to implement significant infrastructure improvements to support long-term growth with fewer operational impacts, and to address the immediate requirement to provide for mandated security and customer efficiency needs.

The Adopted CIP includes security projects in addition to the North Concourse Building, such as the construction of the Belly-Freight Facility, Air Cargo Screening, Security Identification Display Area Improvements, and associated demolitions and relocations needed to support the North Concourse Building. It also includes continuation of projects currently underway, such as the Airline Maintenance Facility, the Central Plant Expansion and the FMC Site Reuse Preparation.

Consistent with the City's commitment to neighborhood services, the Adopted CIP continues to make the Acoustical Treatment (ACT) Program a priority. Noise mitigation funding is also programmed in the CIP to test and treat eligible schools and dwellings in the Airport noise contour.

Sources of Funding

In the 2006-2010 Adopted CIP, funding sources for Airport capital projects consist of the following:

- \$270.4 million from fund balance;
- \$119.8 million from Passenger Facility Charges (PFCs);
- \$30.0 million in transfers from Airport Operating Funds;

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

- \$11.1 million from interest earnings; \$27.2 million in Airport Improvement Program (AIP) Grants;
- \$333.6 million from bond proceeds (of which \$318.4 million is reflected as a transfer from Airport Fiscal Agent Fund); and,
- \$664,000 from Tenant Reimbursements

Much like the region's economy, passenger levels seem to have stabilized. But levels of economic growth that took place in the 1990's are not expected to return. As a result, PFC revenue, which is driven by enplanement activity at the Airport, is anticipated to increase at a very modest rate of approximately 3% in 2005-2006.

Transfers from Airport operating funds are budgeted to reflect no increases from the 2005-2009 CIP in order to maintain reasonable airline rates and charges.

The federal AIP grants represent secured funds for which a letter of intent (LOI) or grant agreement ensures funding for such projects as Airport runways, as well as several other Airport projects. The Airport continues to actively pursue additional grant opportunities to offset the costs of this Adopted CIP.

Approximately 42% of the Airport's CIP relies on the issuance of long-term debt for funding. Repayment of Airport debt is typically made from PFCs, AIP grants, Customer Facility Charges (CFCs), and airline rates and charges. A significant portion of the CIP is comprised of projects for which

funding is contingent on the issuance of long-term debt. The impact of planned debt issuances in the latter years on these revenue sources is currently being refined. As a result, as the City ventures to reach a balance between the demand for facilities and maintaining the goal of reasonable rates and charges, the planned program outlined in this CIP will need to be adjusted in the future, and the amount of debt issued in the five-year period may vary significantly.

Program Highlights

Airport Security

A total of \$273.5 million is programmed in this CIP to implement the security-related improvements in an orderly and cost effective way. Specific projects include the following:

- \$194.4 million is included for the continuation of construction of the North Concourse Building, which includes the baggage screening equipment, security screening space, ticketing and baggage claim operations, holdrooms and jet bridge gates;
- \$46.6 million is programmed for the construction of the Airline Maintenance Facility, the Belly-Freight Facility and demolitions and refurbishments associated with these two buildings, which will provide facilities for belly cargo operations and ground support equipment displaced by implementation of the ATSA requirements;
- \$6.5 million is budgeted for design and construction of the Air Cargo Screening building, which will

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Airport Security (Cont'd.)

provide space for the cargo explosive detection screening operations; and

- \$1.5 million is budgeted to begin the design support of the Security Identification Display Area (SIDA) Improvements, a security project that will reconfigure the airside security perimeter and access control systems as mandated by the TSA.

Airport Master Plan

The Airport provides a significant benefit to the local construction economy through the development of the Airport Master Plan by spurring construction spending. The North Concourse Building, a component of the Airport Master Plan, is the largest project in this current CIP. However, the Airport has already completed several other major Master Plan projects, including the reconstruction and extension of Runway 30R, the reconstruction and extension of Runway 30L, the Cargo Ramp Security and Taxiway Improvement project, the construction of the International Arrivals Facility, the Skyport Grade Separation, along with other roadway improvements, and the Remote Transmitter Receiver Relocation project.

Airfield Facilities

The Adopted CIP allocates \$56.9 million towards projects that will improve airfield infrastructure to accommodate the demands for air carrier and general aviation operations

safety. Airfield improvement projects include the following:

- \$38.3 million is included for the Taxiway Y Reconstruction project, which includes reconstruction of the existing taxiway between Taxiways B and L and the strengthening of intersections at cross taxiways;
- \$9.2 million for the South Apron Replacement, Phase 1 and Phase 2 projects, which is programmed to begin the design and construction of approximately 77,100 square feet of concrete pavement along the west side of Terminal C and the east side of Taxiway Z; and
- \$5.8 million for the Taxiway Z Alignment project, which funds the design and construction of the realignment of a portion of Taxiway Z, ten feet to the west from Taxiway G to L.

Other runway projects are also programmed to provide funding for airfield signs, runway guard lights, runway indicator lights as well as various other compliance projects.

Aviation Support – Environmental

The Adopted CIP includes funding for the acoustical treatment of the 65 decibel Community Noise Equivalent Level (CNEL) noise contour. These projects include approximately 1,200 eligible dwellings within the projected 2006 Noise Exposure Map, which was approved by the Federal Aviation Administration in September 2002, as well as the City's updated 2010 65 decibel CNEL contour projection. These projections allow

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Aviation Support – Environmental (Cont'd.)

an increased number of residences south of the Airport to receive acoustical treatment. Included in this Adopted CIP is a total of \$28.6 million to continue funding treatment for eligible residences.

Aviation Support Facilities – General

The Adopted CIP provides \$43.2 million to fund various new infrastructure improvements and to renovate, maintain or upgrade existing facilities. The current CIP includes the following projects:

- \$16.0 million is programmed for the Airport Boulevard Utilities North of Airport Parkway project to upgrade the main lines within the roadway area;
- \$7.2 million is programmed to begin landside improvements such as landscaping, walkways, planters and lighting in the terminal area;
- \$5.9 million is programmed for the Airport Boulevard Landscaping and Sidewalk project to provide low maintenance ground cover and shrubs as well as a sidewalk along a portion of the north side of Airport Boulevard;
- \$2.8 million is budgeted for the modifications to existing terminals related to airline changes and passenger needs; and
- \$1.2 million is programmed to evaluate the feasibility, design and construction of a relocated Aircraft

Rescue Fire Fighting (ARFF) Facility to the west side of the Airport.

Other minor projects are programmed to provide for replacement of equipment and signs, as well as ongoing amounts for minor unplanned infrastructure upgrades or modifications.

Aviation Support Facilities – Parking

In the Adopted CIP, a total of \$74.5 million is allocated for design modifications and construction of parking facilities. Specific projects include the following:

- \$50.9 million for a Central Garage, Phase 1 and Phase 2, which will begin design and construction on 4,000 public parking spaces, 2,000 rental car ready-return spaces and 8,000 rental car storage spaces;
- \$5.7 million for the Interim Reuse of Rental Car Lots, which will convert the current Rental Car Lot back into a revenue controlled public parking lot;
- \$1.3 million for the Upper Deck Garage Restoration, which will remove the existing worn surface and restore the top floors of the Terminal A Garage; and
- \$15.2 million for the FMC Site Reuse Preparation, which will demolish existing structures on a 52-acre Airport leasehold and upgrade the site for a variety of Airport uses.

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Aviation Support Facilities – Transportation

In the Adopted CIP, a total of \$54.5 million is allocated for design and construction of roadway improvements. Specific projects include the following:

- \$15.2 million for the North Concourse Roadway Mitigation project, which will complete needed roadway and curbside improvements resulting from the North Concourse Building implementation;
- \$9.8 million programmed for Off Airport Traffic Mitigation measures identified in the Environmental Impact Report (EIR) for the Airport Master Plan;
- \$6.0 million programmed for Airport Boulevard-Terminal Drive (North) Traffic Mitigation, which will provide the addition of a third lane onto Terminal Drive from Airport Boulevard north of the Terminal A Garage;
- \$5.6 million for the Airport Boulevard Express Exit Lane, which will provide a direct lane from southbound Airport Boulevard to southbound Terminal Drive in order to bypass traffic at the Terminal C curbside area;
- \$5.3 million programmed to begin the design and construction of the Airport Boulevard/Airport Parkway Grade Separation, which will connect Airport Parkway to the terminal zone and contributes to a direct entrance into the proposed Central Garage; and

- \$5.1 million to begin the feasibility and design effort of the South Concourse Roadway, which will provide roadways needed to support the operation of the South Concourse.

Other transportation-related projects are programmed to provide funding for planning, feasibility studies, annual maintenance, and other necessary roadway improvements.

Passenger Terminal Facilities

In the Adopted CIP, a total of \$8.4 million is allocated for Passenger Terminal Facilities. Specific projects include the following:

- \$3.8 million for Public Art, which will provide funding for public art related to the North Concourse Building; and
- \$2.5 million programmed for Terminal A Restroom Renovations.

Other terminal-related projects are programmed to provide for annual maintenance and upgrades as well as tenant improvements.

Major Changes from the 2005-2009 Adopted CIP

As discussed previously, the Adopted CIP represents a significant change from the program presented in the 2005-2009 CIP. The major non-security projects programmed in the 2005-2009 Adopted CIP – the South Concourse Building, the Central Terminal Building, and the Double Level Roadway

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Major Changes from the 2005-2009 Adopted CIP (Cont'd.)

Decks and Ramps – relied on the issuance of a substantial amount of debt. The continued weakness of the air travel market combined with the Airport's strategy of maintaining reasonable rates and charges has led to downward revisions to the amount of bond funding considered fundable in the 2006-2010 CIP. As a result, the Adopted CIP represents a significant re-phasing of the Airport Master Plan. A majority of the project schedules for the non-security Master Plan projects have been pushed out, along with the associated utility, electrical, landside, roadway and parking support elements. The immediate focus in the Adopted CIP will instead be on the implementation of the security-related projects.

The major changes from the 2005-2009 Adopted CIP include the following:

- A deferral of the South Concourse Building project (\$317.5 million in the 2005-2009 Adopted CIP to partially fund the project) based on the re-phasing of the Airport Master Plan. The project has been moved outside the 2006-2010 CIP. This project's schedule could be accelerated or deferred further as discussed above;
- A deferral of the Central Terminal Building project (\$43.1 million in the 2005-2009 Adopted CIP to partially fund the project) based on the re-phasing of the Airport Master Plan. The project has been moved outside the 2006-2010 CIP. This project's schedule could also be accelerated or deferred further as discussed above;

- A deferral of the Double Level Roadway Decks and Ramps (\$339.3 million in the 2005-2009 Adopted CIP to partially fund the project) based on the re-phasing of the Airport Master Plan. The project has been moved outside the 2006-2010 CIP. This project's schedule could also be accelerated or deferred further as discussed above; and
- A deferral of associated utility, electrical and landscaping projects based on the re-phasing of projects in the Airport Master Plan. These projects have been extended beyond the five-year CIP. These projects coincide with the project schedules for the major non-security related projects.

Operating Budget Impact

A total of three projects in the 2006-2010 Adopted CIP are estimated to have an impact on the operating budget, which is fully supported by the Airport Maintenance and Operations Fund. The following table shows the net impact of these projects. All projects anticipated to be operational in 2005-2006 are addressed in the 2005-2006 Adopted Operating Budget. Additional detail on the individual projects with operating budget impacts is provided in Chart A at the conclusion of this overview and in the Project Detail Pages.

Airport Capital Program
2006-2010 Adopted Capital Improvement Program
Overview

Net Operating Budget Impact Summary

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
Airport Capital Projects	\$ 0	\$ 15,271,000	\$ 31,748,000	\$ 33,110,000
Total	\$ 0	\$ 15,271,000	\$ 31,748,000	\$ 33,110,000

Note: The estimated operating costs have been provided by the Airport Department and have not yet been fully analyzed by the Budget Office. That analysis may well result in different costs when the actual budget for the year in question is formulated.

Council-Approved Revisions to the Proposed Capital Improvement Program

During the June budget hearings, the City Council approved several changes to the Proposed Capital Improvement Program. The rebudgeting of \$69.6 million of unexpended funds for 40 projects was approved along with a rebudget of related bond revenues in the amount of \$15.2 million. In addition, the City Council approved the restoration of funding to the North Concourse Building project from Ending Fund Balance as the result of the liquidation of a carry-over encumbrance(\$17,000). This funding was restored in order to complete work on the North Concourse Building project.

The City Council also combined resources from two projects, the Computerized Maintenance Management System and the Shared Use Ticket Counter and Gate Use Pilot Program to more accurately reflect staff work efforts (\$220,000). As part of this action, \$220,000 in 2004-2005 savings was brought forward from the old Shared Use Ticket Counter and Gate Use Pilot Program and programmed in the new combined appropriation in 2005-2006.

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Attachment A - Operating Budget Impact

	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
<u>Airport Capital Program</u>				
Air Cargo Screening				\$57,000
Central Plant Expansion		\$71,000	\$148,000	\$153,000
North Concourse Building		\$15,200,000	\$31,600,000	\$32,900,000
Total Airport Capital Program		\$15,271,000	\$31,748,000	\$33,110,000

2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM

AIRPORT

SOURCE OF FUNDS

USE OF FUNDS

2005-2006 USE OF FUNDS BY FUNDING SOURCE

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The 2005-2006 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2005-2006.

Airport Capital Program
2006-2010 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Airport Capital Improvement Fund</u>							
Beginning Fund Balance	51,170,649	47,609,498	32,182,410	24,717,410	17,054,410	8,598,410	47,609,498 *
Revenue from Other Agencies:							
<u>Federal Government</u>	22,408,000	13,958,000	6,422,000	2,467,000	1,902,000	2,400,000	27,149,000
Interest Income	1,259,000	886,000	676,000	426,000	203,000	256,000	2,447,000
Reserve for Encumbrances	7,263,849						
Total Airport Capital Improvement Fund	82,101,498	62,453,498	39,280,410	27,610,410	19,159,410	11,254,410	77,205,498 *
<u>Airport Revenue Bond Improvement Fund</u>							
Beginning Fund Balance	231,811,487	169,473,658	86,485,658	86,485,658	86,485,658	86,485,658	169,473,658 *
Sale of Bonds							
- Bond Proceeds	1,820,000	15,180,000					15,180,000
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- Transfer from Airport Fiscal Agent Fund (525)		139,408,000	6,515,000	24,042,000	65,720,000	82,763,000	318,448,000
<u>Capital Funds</u>							
- Transfer from Airport Capital Improvement Fund (520)	5,700,000						
Reserve for Encumbrances	33,793,171						
Total Airport Revenue Bond Improvement Fund	273,124,658	324,061,658	93,000,658	110,527,658	152,205,658	169,248,658	503,101,658 *

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital Program
2006-2010 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Airport Renewal & Replacement Fund</u>							
Beginning Fund Balance	7,040,017	6,781,519	2,402,519	909,519	1,703,519	2,818,519	6,781,519 *
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- Transfer from Airport Surplus Revenue Fund (524)	9,858,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Interest Income	182,000	274,000	226,000	312,000	603,000	1,101,000	2,516,000
Miscellaneous Revenue							
- Tenant Improvement Payments	120,000	120,000	126,000	133,000	139,000	146,000	664,000
Reserve for Encumbrances	5,704,502						
Total Airport Renewal & Replacement Fund	22,904,519	13,175,519	8,754,519	7,354,519	8,445,519	10,065,519	39,961,519 *
<u>Airport Passenger Facility Charge Fund</u>							
Beginning Fund Balance	32,639,127	46,618,179	4,469,038	19,318,038	42,856,038	69,098,038	46,618,179 *
Interest Income	929,000	1,013,000	752,000	868,000	1,443,000	2,023,000	6,099,000
Miscellaneous Revenue							
- Passenger Facility Charge Proceeds	20,300,000	22,100,000	23,000,000	23,900,000	24,900,000	25,900,000	119,800,000
Reserve for Encumbrances	9,931,052						
Total Airport Passenger Facility Charge Fund	63,799,179	69,731,179	28,221,038	44,086,038	69,199,038	97,021,038	172,517,179 *
TOTAL SOURCE OF FUNDS	441,929,854	469,421,854	169,256,625	189,578,625	249,009,625	287,589,625	792,785,854 *

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Use of Funds

<u>USE OF FUNDS</u>	<u>Estimated 2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>5-Year Total</u>
<u>Construction Projects</u>							
Air Cargo Facilities							
SE Facilities Service Road	35,000			183,000	1,357,000	23,000	1,563,000
Total Air Cargo Facilities	35,000			183,000	1,357,000	23,000	1,563,000
Airfield Facilities							
ACM Demolition				70,000	440,000	377,000	887,000
Airfield Sign Replacement				1,214,000	33,000		1,247,000
Construction and Design Modifications	20,000						
Extend and Strengthen Runway 30L	13,529,000						
Relocate Runway 12L/30R RDR Signs				116,000			116,000
Runway 30R Extension	40,000						
Runway Guard Light Replacement				528,000	12,000		540,000
South Apron Replacement, Phase 1			196,000	5,365,000	114,000		5,675,000
South Apron Replacement, Phase 2						3,572,000	3,572,000
1. ACM Site Preparation/RTR Demolition	223,000	42,000					42,000
2. Part 139 Compliance Projects		35,000	227,000				262,000
3. Runway 11/29 REIL		40,000	370,000				410,000
4. Taxiway Y Reconstruction	702,000	38,329,000					38,329,000
5. Taxiway Z Alignment	204,000	817,000	4,970,000				5,787,000
Total Airfield Facilities	14,718,000	39,263,000	5,763,000	7,293,000	599,000	3,949,000	56,867,000
Aviation Support - Environmental							
Fuel Farm Clean-up Study	200,000		210,000				210,000

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
Aviation Support - Environmental							
Noise Attenuation Treatment - Schools	396,000						
Rosemary Garden Noise Study	50,000						
6. Camera for Curfew Enforcement	86,000	19,000					19,000
7. Environmental Plans		87,000	258,000	149,000	29,000	25,000	548,000
8. Fuel Farm Improvement and Clean-Up	92,000	100,000					100,000
9. Noise Attenuation Testing - Category III	189,000	10,000	11,000	12,000	12,000	13,000	58,000
10. Noise Attenuation Treatment - Category I	2,698,000	50,000					50,000
11. Noise Attenuation Treatment - Category IB	24,893,000	19,276,000	8,231,000	1,081,000			28,588,000
12. Noise Attenuation Treatment - Category II/III	511,000	135,000	142,000	149,000	101,000	100,000	627,000
13. Noise Monitoring Units		130,000					130,000
Total Aviation Support - Environmental	29,115,000	19,807,000	8,852,000	1,391,000	142,000	138,000	30,330,000
Aviation Support Facilities - General							
ACC Power Source Replacement				208,000			208,000
Aerial Photos					41,000		41,000
Airport Blvd. Landscaping and Sidewalk					398,000	5,528,000	5,926,000
Airport Blvd. North Sidewalk					175,000	4,000	179,000
Airport Blvd. Utilities North of Airport Parkway					2,207,000	13,791,000	15,998,000
Airport Entrance Identity			53,000	993,000			1,046,000
Alternative Fueling Station	103,000						

Airport Capital Program
2006-2010 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
Aviation Support Facilities - General							
Building Furnishing and Modifications	775,000						
Communication Center Console Redesign	1,000						
Ewert Road Landscaping					87,000	766,000	853,000
Fiber Optic Cable (Response Center/Fire Station 20)	66,000						
Fire Truck	21,000						
Hydrant Fuel System						577,000	577,000
Interim Landscaping West of Airport Blvd./Airport Pkwy.					174,000	1,146,000	1,320,000
Misc. Terminal Zone Landside Development						7,179,000	7,179,000
New Central Utility Plant	14,000						
Relocate ARFF Facility					256,000	924,000	1,180,000
Remote Transmitter Receiver Relocation	1,092,000						
Security System Upgrade	119,000						
Sidewalk Improvements South of Terminal C					296,000	6,000	302,000
Skyport Grade Separation	1,187,000						
South Apron Airside Electrical Distribution			26,000	163,000			189,000
South Apron Airside Utilities			49,000	161,000	4,000		214,000
South Concourse Building Utilities in Roadway					64,000	202,000	266,000
Terminal Elevator Repair	90,000						
Upgrade Airport Parkway Entrance					136,000	778,000	914,000
14. Airport Signage Program		100,000	372,000	56,000			528,000

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
Aviation Support Facilities - General							
15. Building Modifications	328,000	500,000	525,000	552,000	579,000	608,000	2,764,000
16. Building Trades Contract	240,000	155,000					155,000
17. Equipment, Operating	140,000	517,000	249,000	56,000	58,000	61,000	941,000
18. Land Improvements	420,000	100,000	105,000	111,000	116,000	122,000	554,000
19. Landscaping Replacements and Modifications	14,000	15,000					15,000
20. New Fuel Storage Facility	150,000	313,000	188,000	197,000	198,000		896,000
21. Sign Production Vendor	236,000	155,000	163,000	171,000	180,000	189,000	858,000
22. Signage Design	48,000	20,000	21,000	23,000	24,000	25,000	113,000
Total Aviation Support Facilities - General	5,044,000	1,875,000	1,751,000	2,691,000	4,993,000	31,906,000	43,216,000
Aviation Support Facilities - Parking							
Central Garage, Phase 1					8,114,000	36,799,000	44,913,000
Central Garage, Phase 2					4,094,000	1,890,000	5,984,000
Garage Upper Deck Restoration					1,252,000		1,252,000
Interim Reuse of Rental Car Lots			726,000	4,932,000			5,658,000
Parking Revenue Control Replacement	649,000						
Rental Car Garage	6,438,000						
Westside Parking Lot	45,000						
23. FMC Site Reuse Preparation	1,820,000	15,180,000					15,180,000
24. Relocate Parking Control Buildings	1,158,000	1,562,000					1,562,000
Total Aviation Support Facilities - Parking	10,110,000	16,742,000	726,000	4,932,000	13,460,000	38,689,000	74,549,000

Airport Capital Program
2006-2010 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
Aviation Support Facilities - Security							
Air Cargo Screening			186,000	6,119,000	153,000	39,000	6,497,000
Belly-Freight Facility			759,000	2,919,000	22,776,000	142,000	26,596,000
Central Terminal Building	145,000						
Demolition of Air Freight Facility					100,000	602,000	702,000
Gate A1-C Relocation	842,000	50,000					50,000
Materials Screening			305,000				305,000
North Concourse Site Facility Relocation	508,000						
Reuse of SJSU Facility					218,000	1,506,000	1,724,000
Security Identification Display Area (SIDA) Improvements						1,536,000	1,536,000
Security Improvements	107,000						
25. Airline Maintenance Facility	916,000	15,431,000					15,431,000
26. Baggage Screening Phase II	317,000	1,141,000					1,141,000
27. Cargo Ramp Security and Taxiway Improvements	1,893,000	25,000					25,000
28. Central Plant Expansion	724,000	5,481,000					5,481,000
29. Checkpoint Terminal A	43,000	1,547,000					1,547,000
30. Checkpoint Terminal C	102,000	1,342,000					1,342,000
31. Demolition of 1253,1277,1311 Airport Blvd. Buildings	19,000	344,000	1,854,000				2,198,000
32. Electrical Distribution System	137,000	1,448,000					1,448,000
33. General Airport Support Security Grant Project	118,000	57,000					57,000
34. Master Plan Miscellaneous Precursor Projects	3,031,000	3,695,000					3,695,000

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
Aviation Support Facilities - Security							
35. North Concourse Building	77,578,000	194,402,000					194,402,000
36. Utility Infrastructure	1,480,000	9,290,000					9,290,000
Total Aviation Support Facilities - Security	87,960,000	234,253,000	3,104,000	9,038,000	23,247,000	3,825,000	273,467,000
Aviation Support Facilities - Transportation							
APM - Transit Connection	16,000						
APM Terminal Zone Refinement	175,000		184,000	193,000	203,000	213,000	793,000
AVI System Replacement			788,000				788,000
Airport Blvd. - Terminal Drive (North) Traffic Mitigation			148,000	681,000	5,035,000	113,000	5,977,000
Airport Blvd. Slurry Seal			382,000				382,000
Airport Boulevard/Airport Parkway Grade Separation	166,000				4,499,000	790,000	5,289,000
Airport Boulevard/Terminal Drive Improvements	91,000						
Bike/Ped Path - North					374,000	8,000	382,000
North Concourse Ground Transportation Staging Area					185,000	1,181,000	1,366,000
South Concourse Roadway					1,000,000	4,067,000	5,067,000
Terminal Drive Improvements	341,000						
37. Airport Boulevard Express Exit Lane		95,000	715,000	607,000	4,185,000		5,602,000
38. Airport Boulevard/Airport Parkway ASTRA Compliance		21,000	95,000				116,000
39. North Concourse Roadway Mitigation	1,658,000	14,658,000	530,000				15,188,000
40. Off Airport Traffic Mitigation	515,000	68,000	331,000	1,029,000	8,260,000	147,000	9,835,000
41. Pavement Maintenance	1,479,000	600,000	970,000	662,000	695,000	730,000	3,657,000

Airport Capital Program
2006-2010 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Construction Projects</u>							
Aviation Support Facilities - Transportation							
42. Terminal C Apron Lighting	1,192,000	88,000					88,000
Total Aviation Support Facilities - Transportation	5,633,000	15,530,000	4,143,000	3,172,000	24,436,000	7,249,000	54,530,000
Passenger Terminal Facilities							
Asbestos Abatement	12,000						
Battery Recharge Station	2,000						
Terminal A							
Consolidated Terminal Concept	16,000						
Federal Inspection Services Facility	7,000						
Heating, Ventilation and Air Conditioning Replacement	44,000						
LEED Third Party Building Energy Commissioning	69,000						
Passenger Bridge Saloon Doors	23,000						
Terminal A Entry Door Replacement			262,000				262,000
Terminal A Restroom Renovations					1,310,000	1,211,000	2,521,000
Terminal C Carpet Replacement			315,000				315,000
43. Public Art	45,000	1,855,000	800,000	750,000	357,000		3,762,000
44. Tenant Plan Review	130,000	120,000	126,000	133,000	139,000	146,000	664,000
45. Terminal Building Modifications	430,000	165,000	269,000	127,000	134,000	140,000	835,000
Total Passenger Terminal Facilities	778,000	2,140,000	1,772,000	1,010,000	1,940,000	1,497,000	8,359,000
Total Construction Projects	153,393,000	329,610,000	26,111,000	29,710,000	70,174,000	87,276,000	542,881,000

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Use of Funds

<u>USE OF FUNDS</u> (CONT'D.)	<u>Estimated 2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>5-Year Total</u>
<u>Non-Construction</u>							
General Non-Construction							
Federal Inspection Services	11,000						
Facility Lease							
Green Building Policy Committee	28,000						
Information Technology Staff	16,000						
Support							
Principal and Interest Payments	283,000	250,000					250,000
Property and Revenue	17,000						
Management System							
46. Advanced Planning	756,000	700,000	1,155,000	1,213,000	1,274,000	1,338,000	5,680,000
47. Computerized Maintenance		530,000					530,000
Management System							
48. Elements of the Master Plan	2,488,000	1,018,000					1,018,000
Studies							
49. Terminal Zone Development		400,000					400,000
Strategy Study							
Total General Non-Construction	3,599,000	2,898,000	1,155,000	1,213,000	1,274,000	1,338,000	7,878,000
Contributions, Loans and Transfers to Capital Funds							
Transfer to Airport Revenue	5,700,000						
Bond Improvement Fund (526)							
Total Contributions, Loans and	5,700,000						
Transfers to Capital Funds							
Contributions, Loans and Transfers to Special Funds							
Transfer to Airport Fiscal Agent						10,556,000	10,556,000
Fund (525)							
Transfer to Airport Revenue Fund	8,755,000	11,374,229	10,560,000	10,556,000	10,561,000		43,051,229
(521)							
Total Contributions, Loans and	8,755,000	11,374,229	10,560,000	10,556,000	10,561,000	10,556,000	53,607,229
Transfers to Special Funds							
Total Non-Construction							

Airport Capital Program
2006-2010 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	5-Year Total
<u>Non-Construction</u>							
	18,054,000	14,272,229	11,715,000	11,769,000	11,835,000	11,894,000	61,485,229
Ending Fund Balance	270,482,854	125,539,625	131,430,625	148,099,625	167,000,625	188,419,625	188,419,625*
TOTAL USE OF FUNDS	441,929,854	469,421,854	169,256,625	189,578,625	249,009,625	287,589,625	792,785,854*

* The 2005-2006 through 2008-2009 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Airport Capital Program
2006-2010 Adopted Capital Improvement Program
2005-2006 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
TOTAL RESOURCES	62,453,498	324,061,658	13,175,519	69,731,179	469,421,854
<u>Construction Projects</u>					
Airfield Facilities					
1. ACM Site Preparation/RTR Demolition			42,000		42,000
2. Part 139 Compliance Projects			35,000		35,000
3. Runway 11/29 REIL	32,000		8,000		40,000
4. Taxiway Y Reconstruction				38,329,000	38,329,000
5. Taxiway Z Alignment	745,000		72,000		817,000
Total Airfield Facilities	777,000		157,000	38,329,000	39,263,000
Aviation Support - Environmental					
6. Camera for Curfew Enforcement			19,000		19,000
7. Environmental Plans			87,000		87,000
8. Fuel Farm Improvement and Clean-Up			100,000		100,000
9. Noise Attenuation Testing - Category III			10,000		10,000
10. Noise Attenuation Treatment - Category I				50,000	50,000
11. Noise Attenuation Treatment - Category IB	2,956,000			16,320,000	19,276,000
12. Noise Attenuation Treatment - Category II/III				135,000	135,000
13. Noise Monitoring Units			130,000		130,000
Total Aviation Support - Environmental	2,956,000		346,000	16,505,000	19,807,000
Aviation Support Facilities - General					
14. Airport Signage Program			100,000		100,000
15. Building Modifications			500,000		500,000
16. Building Trades Contract			155,000		155,000
17. Equipment, Operating			517,000		517,000
18. Land Improvements			100,000		100,000

Airport Capital Program
2006-2010 Adopted Capital Improvement Program
2005-2006 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
<u>Construction Projects</u>					
Aviation Support Facilities - General					
19. Landscaping Replacements and Modifications			15,000		15,000
20. New Fuel Storage Facility			313,000		313,000
21. Sign Production Vendor			155,000		155,000
22. Signage Design			20,000		20,000
Total Aviation Support Facilities - General			1,875,000		1,875,000
Aviation Support Facilities - Parking					
23. FMC Site Reuse Preparation		15,180,000			15,180,000
24. Relocate Parking Control Buildings			1,562,000		1,562,000
Total Aviation Support Facilities - Parking		15,180,000	1,562,000		16,742,000
Aviation Support Facilities - Security					
Gate A1-C Relocation		50,000			50,000
25. Airline Maintenance Facility		15,431,000			15,431,000
26. Baggage Screening Phase II		1,141,000			1,141,000
27. Cargo Ramp Security and Taxiway Improvements		25,000			25,000
28. Central Plant Expansion		5,481,000			5,481,000
29. Checkpoint Terminal A		1,547,000			1,547,000
30. Checkpoint Terminal C		1,342,000			1,342,000
31. Demolition of 1253,1277,1311 Airport Blvd. Buildings		344,000			344,000
32. Electrical Distribution System		1,328,000	120,000		1,448,000
33. General Airport Support Security Grant Project	57,000				57,000
34. Master Plan Miscellaneous Precursor Projects		3,400,000	295,000		3,695,000

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

2005-2006 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
<u>Construction Projects</u>					
Aviation Support Facilities - Security					
35. North Concourse Building	15,821,000	178,581,000			194,402,000
36. Utility Infrastructure		8,600,000	690,000		9,290,000
Total Aviation Support Facilities - Security	15,878,000	217,270,000	1,105,000		234,253,000
Aviation Support Facilities -					
37. Airport Boulevard Express Exit Lane			95,000		95,000
38. Airport Boulevard/Airport Parkway ASTRA Compliance			21,000		21,000
39. North Concourse Roadway Mitigation		4,000,000	944,000	9,714,000	14,658,000
40. Off Airport Traffic Mitigation			68,000		68,000
41. Pavement Maintenance			600,000		600,000
42. Terminal C Apron Lighting			88,000		88,000
Total Aviation Support Facilities -		4,000,000	1,816,000	9,714,000	15,530,000
Passenger Terminal Facilities					
43. Public Art			1,855,000		1,855,000
44. Tenant Plan Review			120,000		120,000
45. Terminal Building Modifications			165,000		165,000
Total Passenger Terminal Facilities			2,140,000		2,140,000
Total Construction Projects	19,611,000	236,450,000	9,001,000	64,548,000	329,610,000
<u>Non-Construction</u>					
General Non-Construction					
Principal and Interest Payments		250,000			250,000
46. Advanced Planning			700,000		700,000
47. Computerized Maintenance Management System			530,000		530,000

Airport Capital Program
2006-2010 Adopted Capital Improvement Program
2005-2006 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
<u>Non-Construction</u>					
General Non-Construction					
48. Elements of the Master Plan Studies		876,000	142,000		1,018,000
49. Terminal Zone Development Strategy Study			400,000		400,000
Total General Non-Construction		1,126,000	1,772,000		2,898,000
Contributions, Loans and Transfers to					
Transfer to Airport Revenue Fund (521)	10,660,088			714,141	11,374,229
Total Contributions, Loans and Transfers	10,660,088			714,141	11,374,229
Total Non-Construction	10,660,088	1,126,000	1,772,000	714,141	14,272,229
Ending Fund Balance	32,182,410	86,485,658	2,402,519	4,469,038	125,539,625
TOTAL USE OF FUNDS	62,453,498	324,061,658	13,175,519	69,731,179	469,421,854

2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM

AIRPORT DETAIL OF CAPITAL PROJECTS

The Detail of Capital Projects section provides information on the individual capital projects with funding in 2005-2006, including the following: project name, City Service Area (CSA) and CSA Outcome supported by the project, responsible department, Council District, project location, project description, project start and completion dates, project justification, project costs by type of expenditure, funding sources for the project, and the annual operating budget impact. On the Use of Funds statement, these projects are numbered.

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

1. ACM Site Preparation/RTR Demolition

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services **Initial Completion Date:** 2nd Qtr. 2005
Department: Airport **Revised Completion Date:** 3rd Qtr. 2005
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds the design, demolition and restoration of the former Remote Transmitter Receiver (RTR) site for development by ACM Aviation. The relocation of ACM Aviation to its new site allows the clearance of the former site for Master Plan Development.

Justification: This project is required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Development		9	9							
Design		27	27							
Bid & Award		1	1							
Construction		228	186	42					42	
TOTAL		265	223	42					42	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		265	223	42					42	
TOTAL		265	223	42					42	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$265,000	SNI Area:	N/A
Appn. #:	5497		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

2. Part 139 Compliance Projects

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services **Initial Completion Date:** 3rd Qtr. 2007
Department: Airport **Revised Completion Date:** 2nd Qtr. 2007
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds the design and construction of various improvements to correct deficiencies identified by the Federal Aviation Administration's (FAA) certification inspector or the FAA's Runway Safety Action Team (RSAT).

Justification: This project is needed to complete modifications to Airport facilities pursuant to FAA requirements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development				7					7		7
Design				25					25		25
Bid & Award					2				2		2
Construction					190				190		190
Program Management				3	35				38		38
TOTAL				35	227				262		262
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				35	227				262		262
TOTAL				35	227				262		262
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$262,000	SNI Area:	N/A
Appn. #:	5072		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

3. Runway 11/29 REIL

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: The Airport is the Region's First Choice for Air Transportation Services **Revised Start Date:**
Department: Airport **Initial Completion Date:** 1st Qtr. 2007
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the installation of Runway End Indicator Lights (REIL's) at both ends of Runway 11/29.

Justification: These improvements were recommended by the FAA's Runway Safety Action Team (RSAT) committee to increase operational safety.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Development				7					7	7
Design				30					30	30
Bid & Award				3					3	3
Construction					310				310	310
Program Management					60				60	60
TOTAL				40	370				410	410

FUNDING SOURCE SCHEDULE (000'S)										
Airport Capital Improvement Fund				32	3				35	35
Airport Renewal & Replacement Fund				8	367				375	375
TOTAL				40	370				410	410

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006
 Initial Project Budget: \$410,000
 Appn. #: 5067

Redevelopment Area: N/A
 SNI Area: N/A

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

4. Taxiway Y Reconstruction

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services **Initial Completion Date:** 2nd Qtr. 2007
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds the reconstruction of Taxiway Y, between Taxiways B and L, to design group IV standards (Airport Master Plan Project A-29). It includes the reconstruction of the existing taxiway and the strengthening of intersections at cross taxiways, including the widening of Taxiway L. This project is envisioned to be a multi-phase project to accommodate the operational needs of the Airport.

Justification: This project is required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	81	10	10								91
Design	6	3,796	454								460
Bid & Award				328					328		328
Construction				35,815					35,815		35,815
Program Management	56	238	238	2,186					2,186		2,480
TOTAL	143	4,044	702	38,329					38,329		39,174
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund	143		598								741
Airport Passenger Facility Charge Fund		4,044	104	38,329					38,329		38,433
TOTAL	143	4,044	702	38,329					38,329		39,174
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2005-2009 CIP - Increase of \$39.1 million since, when the project was initially displayed, funding was provided for a feasibility study only. Funding for the construction costs of the project have since been added.

Notes:

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$750,000	SNI Area:	N/A
Appn. #:	4635		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

5. Taxiway Z Alignment

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:** 4th Qtr. 2004
 Transportation Services **Initial Completion Date:** 2nd Qtr. 2006
Department: Airport **Revised Completion Date:** 2nd Qtr. 2007
Council District: 3
Location: Norman Y Mineta San José International Airport

Description: This project funds the design and construction of the realignment of a portion of Taxiway Z, ten feet to the west from Taxiway G to L.

Justification: Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		125	25								25
Design		486	73	759					759		832
Bid & Award					50				50		50
Construction				13	4,186				4,199		4,199
Program Management		106	106	45	734				779		885
TOTAL		717	204	817	4,970				5,787		5,991
FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund		578	78	745	4,000				4,745		4,823
Airport Renewal & Replacement Fund		139	126	72	970				1,042		1,168
TOTAL		717	204	817	4,970				5,787		5,991
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$5,850,000	SNI Area:	N/A
Appn. #:	5496		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

6. Camera for Curfew Enforcement

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: The Airport is Considered to be a "Good Neighbor" **Revised Start Date:**
 by the Community **Initial Completion Date:** 2nd Qtr. 2005
Department: Airport **Revised Completion Date:** 3rd Qtr. 2005
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the installation of a Curfew Enforcement Camera System. This system serves as the primary determination of curfew operations at the Airport and ensures compliance with the relevant City ordinance.

Justification: Current methods for determining curfew operations are considered inadequate as existing cameras do not meet curfew specifications. The purchase and installation of new cameras will be used to ensure compliance with the relevant City noise ordinance.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Equipment		105	86	19					19		105
TOTAL		105	86	19					19		105

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		105	86	19					19		105
TOTAL		105	86	19					19		105

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$105,000	SNI Area:	N/A
Appn. #:	5608		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

7. Environmental Plans

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2005

CSA Outcome: The Airport is Considered to be a "Good Neighbor" **Revised Start Date:**

by the Community **Initial Completion Date:** 2nd Qtr. 2010

Department: Airport **Revised Completion Date:**

Council District: 3

Location: Norman Y. Mineta San José International Airport

Description: This project funds the required updates of several environmental plans to ensure compliance with state environmental regulations and also provides funding for construction that may be required as the result of any plan updates. Several plans will be updated, including: the Hazardous Materials Management Plan (HMMP), the Spill Prevention Control and Countermeasure (SPCC) Plan and the Storm Water Pollution Prevention (SWPP) Plan.

Justification: All of these plans are required by statutes and regulations and implement mitigation measures identified in the Environmental Impact Report (EIR) for the Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development				87	21	17	12	13	150		150
Construction					211	110			321		321
Post Construction					26	22	17	12	77		77
TOTAL				87	258	149	29	25	548		548
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				87	258	149	29	25	548		548
TOTAL				87	258	149	29	25	548		548
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$548,000	SNI Area:	N/A
Appn. #:	5071		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

8. Fuel Farm Improvement and Clean-Up

CSA: Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: The Airport is the Region's First Choice for Air Transportation Services **Revised Start Date:**
Department: Airport **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project provides for the monitoring of soil and ground water at the Airport's existing fuel farm in order to meet local agency requirements.

Justification: This project is necessary to comply with requirements of the Regional Water Quality Control Board and Santa Clara Valley Water District and to meet current fueling needs.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		192	92	100					100		
TOTAL		192	92	100					100		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		192	92	100					100		
TOTAL		192	92	100					100		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This expenditure has been ongoing and an allocation has been programmed each year until a new fuel farm can be constructed. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4033

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

9. Noise Attenuation Testing - Category III

CSA:	Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	The Airport is Considered to be a "Good Neighbor" by the Community	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various		

Description: This project provides funding to perform requested acoustical tests of dwellings in the projected 60 to 63.5 decibel Community Noise Equivalent Level (CNEL) noise contour area. If the interior noise level of a residence within this area exceeds the 45 CNEL level identified by the California Noise Standard, the Airport is required to provide acoustical treatment. Residences that are eligible for treatment have been identified as the "Category III Treatment Area."

Justification: The City Municipal Code requires the Airport to offer acoustical testing for residences outside the Category I and II treatment areas, but within the projected 60 to 63.5 decibel CNEL noise contour.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year

Development Design		189	189	10	11	12	12	13	58	
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TOTAL		189	189	10	11	12	12	13	58	
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FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		189	189	10	11	12	12	13	58	

TOTAL		189	189	10	11	12	12	13	58	
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ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

This project was formerly titled "Noise Attenuation Testing - Category II/III." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Spartan/Keyes
Appn. #:	4136		Thirteenth Street
			University
			Washington

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

10. Noise Attenuation Treatment - Category I

CSA:	Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	The Airport is Considered to be a "Good Neighbor" by the Community	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various		

Description: This project constructs noise attenuation improvements at various residential dwellings and schools located within the 65 decibel Community Noise Equivalent Level (CNEL) noise contour.

Justification: The California Noise Standard requires the Airport to reduce non-compatible land uses with the 65 decibel Community Noise Equivalent Level area. One way of meeting this requirement is through structural insulation of residences within the target area.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		2,748	2,698	50					50		
TOTAL		2,748	2,698	50					50		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund		3	3								
Airport Passenger Facility Charge Fund		2,745	2,695	50					50		
TOTAL		2,748	2,698	50					50		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

This project was ongoing in the past and funding has been programmed until treatment needs for this noise contour area have been met. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	Washington
Appn. #:	4012		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

11. Noise Attenuation Treatment - Category IB

CSA:	Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	The Airport is Considered to be a "Good Neighbor" by the Community	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various		

Description: This project constructs noise attenuation improvements at various residential dwellings located within the updated 65 decibel Community Noise Equivalent Level (CNEL) projected noise contour as presented to Council on June 19, 2001. The 65 decibel CNEL is the accepted level of aircraft noise for persons living within the vicinity of airports, identified by the California Noise Standard. Residences that fall within this 65 CNEL boundary have been identified as the "Category IB Expanded Treatment Area."

Justification: The Noise Attenuation Treatment Program is a mitigation measure required by the Airport Master Plan Environmental Impact Report (EIR) and City Municipal Code.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development											
Design		668	668	728	376				1,104		
Bid & Award		160	160	75	149				224		
Construction		33,795	23,846	18,473	7,503	716			26,692		
Post Construction		219	219		203	365			568		
TOTAL		34,842	24,893	19,276	8,231	1,081			28,588		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund		16,066	13,110	2,956					2,956		
Airport Passenger Facility Charge Fund		18,776	11,783	16,320	8,231	1,081			25,632		
TOTAL		34,842	24,893	19,276	8,231	1,081			28,588		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	Yes
Initial Project Budget:		SN! Area:	Market/Almaden
Appn. #:	4070		Washington

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

12. Noise Attenuation Treatment - Category II/III

CSA:	Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	The Airport is Considered to be a "Good Neighbor" by the Community	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various		

Description: This project provides for the construction of noise attenuation improvements at various residential dwellings and schools within the projected 60 to 65 decibel Community Noise Equivalent Level (CNEL) area. Pursuant to the Airport Master Plan Supplemental Environmental Impact Report (EIR), residences within the projected 63.5 to 65 CNEL are generally eligible for accoustical treatment (Cat. II), and residences within the projected 60 to 63.5 CNEL can request testing (Cat. III). The California State Noise Standard requires that the Aiport reduce non-compatible land use if the interior noise level exceeds the 45 CNEL.

Justification: The Noise Attenuation Category II program is a required Airport Master Plan EIR mitigation measure. The Category III program is required by the City Municipal Code.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Design		271	271	7	6	3	1	1	18	
Bid & Award		4	4	4	4	4	2	2	16	
Construction		232	232	119	118	119	80	77	513	
Post Construction		4	4	5	14	23	18	20	80	
TOTAL		511	511	135	142	149	101	100	627	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Passenger Facility Charge Fund		511	511	135	142	149	101	100	627	
TOTAL		511	511	135	142	149	101	100	627	
ANNUAL OPERATING BUDGET IMPACT (000'S)										

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	Spartan/Keyes
Appn. #:	6859		Thirteenth Street
			University
			Washington

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

CSA: Aviation Services

Initial Start Date: 3rd Qtr. 2004

CSA Outcome: The Airport is Considered to be a "Good Neighbor" by the Community

Revised Start Date:

Department: Airport

Initial Completion Date: 2nd Qtr. 2007

Council District: City-wide

Revised Completion Date: 4th Qtr. 2006

Location: Various

Description: Remote monitoring site upgrades are required for the 15 sites with remote noise monitoring devices as well as the four spare devices currently in use.

Justification: The replacement of remote monitoring units with new Environmental Monitoring Units (EMU) would take advantage of upgraded transmission technology, advanced noise metrics, and would seamlessly interface with the new PC-version noise monitoring system.

			EXPENDITURE SCHEDULE (000'S)								
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Equipment		130		130					130		130
TOTAL		130		130					130		130

		FUNDING SOURCE SCHEDULE (000'S)			
Airport Renewal & Replacement Fund	130	130		130	130
TOTAL	130	130		130	130

ANNUAL OPERATING BUDGET IMPACT (000'S)				
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None

Major Changes in Project Cost:

2006-2010 CIP - Decrease of \$270,000 since, when the project was initially programmed, project cost estimates were derived based primarily on grant funding and local share match assumptions. Project costs were revised once grant funding eligibility had been determined.

Notes:

FY Initiated:	2004-2005
Initial Project Budget:	\$400,000
Appn. #:	5675

Redevelopment Area: Yes

SNI Area: Burbank/Del Monte
Delmas Park
Greater Gardner
Market/Almaden
University
Washington

Airport Capital Program

2006-2010 Adopted Capital Improvement Program Detail of Capital Projects

14. Airport Signage Program

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Travelers Have a Positive Guest Experience While **Revised Start Date:**
Using the Airport **Initial Completion Date:** 2nd Qtr. 2008
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding to coordinate signage design, schedules for installation, construction oversight, inspections prior to delivery, and installation coordination with a third-party vendor to be used primarily for roadway, garage and parking signs. The refacing of existing signs to the new sign standard in the Terminal A Garage and along the Roadway System is also included.

Justification: This project provides the resources for central coordination of the Airport signage program.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Design				100	53	56			209		209
Bid & Award					4				4		4
Construction					315				315		315
TOTAL				100	372	56			528		528

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund				100	372	56			528		528
TOTAL				100	372	56			528		528

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006
Initial Project Budget: \$528,000
Appn. #: 5070

Redevelopment Area: N/A
SNI Area: N/A

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

15. Building Modifications

CSA: Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Travelers Have a Positive Guest Experience While **Revised Start Date:**
 Using the Airport **Initial Completion Date:** Ongoing
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds modifications and other minor alterations at Airport buildings that accommodate expansions or changes in Airport operations, including capital maintenance projects.

Justification: Ongoing modifications are required to accommodate Airport tenants and employees as they serve the Airport passengers. Modifications are also necessary to ensure the general physical integrity of Airport building infrastructure.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Construction		328	328	500	525	552	579	608	2,764	
TOTAL		328	328	500	525	552	579	608	2,764	

FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		328	328	500	525	552	579	608	2,764	
TOTAL		328	328	500	525	552	579	608	2,764	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4001

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

16. Building Trades Contract

CSA: Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Travelers Have a Positive Guest Experience While **Revised Start Date:**
 Using the Airport **Initial Completion Date:** Ongoing
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport
Description: This project provides funding for an annual contract for miscellaneous building trade items.

Justification: Ongoing modifications are required to accommodate Airport tenants and employees as they serve Airport passengers. Modifications are also necessary to ensure the general physical integrity of Airport building infrastructure.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Bid & Award		10	10								
Construction		385	230	155					155		
TOTAL		395	240	155					155		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		395	240	155					155		
TOTAL		395	240	155					155		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
 N/A

Notes:
 Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNi Area:** N/A
Appn. #: 5574

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

17. Equipment, Operating

CSA:	Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	The Airport is the Region's First Choice for Air Transportation Services	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		
Description:	This project provides funding for the acquisition of operating equipment, including upgrades to the network firewall, replacement of the network core switches, server, and desktop computer, and the establishment of an equipment reserve.		
Justification:	Aquisition of new and replacement equipment is necessary for the effective day-to-day operation of the Airport.		

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Equipment		399	140	517	249	56	58	61	941	
TOTAL		399	140	517	249	56	58	61	941	

FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		399	140	517	249	56	58	61	941	
TOTAL		399	140	517	249	56	58	61	941	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4005		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

18. Land Improvements

CSA: Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services **Initial Completion Date:** Ongoing
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds minor land improvements, including utility extension, curbs, gutters, driveways, and site improvement projects.

Justification: Ongoing land improvements of this kind are necessary to maintain both the integrity and operational capability of Airport property.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		419	420								
Design											
Bid & Award											
Construction				100	105	111	116	122	554		
Program Management											
TOTAL		419	420	100	105	111	116	122	554		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	419	420	100	105	111	116	122	554
TOTAL	419	420	100	105	111	116	122	554

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4004		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

19. Landscaping Replacements and Modifications

CSA: Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services **Initial Completion Date:** Ongoing
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides for the construction of landscape improvements at various locations around the Airport.

Justification: This project is necessary to maintain the aesthetic integrity of the Airport.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Construction		29	14	15					15		
TOTAL		29	14	15					15		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		29	14	15					15		
TOTAL		29	14	15					15		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This funding was ongoing in the past for maintenance of the Airport's landscaping irrigation system. The ongoing component of this project has been moved to the new Landside Development project to correspond with the construction of the new North Concourse.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4003

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

20. New Fuel Storage Facility

CSA: Aviation Services Initial Start Date: 3rd Qtr. 1999
 CSA Outcome: The Airport is the Region's First Choice for Air Transportation Services Revised Start Date: 3rd Qtr. 2005
 Department: Airport Initial Completion Date: 2nd Qtr. 2007
 Council District: 3 Revised Completion Date: 4th Qtr. 2008
 Location: Norman Y. Mineta San José International Airport
 Description: This project provides funding to manage the implementation of a new fuel storage/distribution facility, Master Plan Project S-1, through a third party design-build effort.
 Justification: This project is required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	67	150	150	224					224		441
Bid & Award				60					60		60
Construction					171	179	180		530		530
Program Management				29	17	18	18		82		82
TOTAL	67	150	150	313	188	197	198		896		1,113

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	67	150	150	313	188	197	198		896		1,113
TOTAL	67	150	150	313	188	197	198		896		1,113

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2002-2006 CIP, 2003-2007 CIP, 2004-2008 CIP and 2005-2009 CIP - Decreases of \$968,000 and \$365,000, increase of \$3.3 million and decrease of \$1.4 million respectively. All changes represent project scope changes driven by the airline consortium that have caused total project budgets to fluctuate since project inception.

2006-2010 CIP - Decrease of \$987,000 since the project's budget no longer includes funding provided by the consortium of airlines.

Notes:

This project was previously titled "Fuel Farm Review", and then "New Fuel Farm Review" (retitled in the 2005-2009 CIP). The initial start date corresponds to the original plan to have a consortium of airlines implement the project. As of 2004-2005, the City will instead implement it and has adjusted the project dates accordingly.

FY Initiated:	1999-2000	Redevelopment Area:	N/A
Initial Project Budget:	\$1,500,000	SNi Area:	N/A
Appn. #:	4139		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

21. Sign Production Vendor

CSA: Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Travelers Have a Positive Guest Experience While **Revised Start Date:**
 Using the Airport **Initial Completion Date:** Ongoing
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides for the production of terminal and roadway signs, including feasibility studies, site inspection, development of sign specifications, sign layout, sign fabrication and installation.

Justification: This project improves the aesthetics and customer service of Airport facilities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Bid & Award		5	5	5	5	6	6	6	28		
Construction		231	231	150	158	165	174	183	830		
TOTAL		236	236	155	163	171	180	189	858		

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		236	236	155	163	171	180	189	858		
TOTAL		236	236	155	163	171	180	189	858		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4710

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

22. Signage Design

CSA:	Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Travelers Have a Positive Guest Experience While Using the Airport	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		
Description:	This project provides funding for graphic design services and minor signage applications, including banners and wall wraps. Graphic needs include new Americans with Disabilities Act (ADA) requirements, wayfinding, and public information regarding Airport services.		
Justification:	This project improves the aesthetics and customer service of Airport facilities.		

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Design Construction		48	48	20	21	23	24	25	113		
TOTAL		48	48	20	21	23	24	25	113		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		48	48	20	21	23	24	25	113		
TOTAL		48	48	20	21	23	24	25	113		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

This project was formerly titled "Sign Graphic Designers." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4709		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

23. FMC Site Reuse Preparation

CSA: Aviation Services **Initial Start Date:** 1st Qtr. 2005
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services **Initial Completion Date:** 4th Qtr. 2006
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San Jose International Airport

Description: This project provides funding to demolish the existing structures on the 52-acre Airport leasehold and design and construct grading, paving, and utility service improvements for interim relocation of rental car and employee parking facilities and Airport construction staging.

Justification: This project is necessary to facilitate the relocation of planned uses to this site, including the rental car lot and the employee parking lot. Interim reuse of the site will provide expanded Airport facilities, support the City's purchase of the property, and facilitate construction of Master Plan projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		447	540								540
Property & Land		85	50	35					35		85
Design		1,319	254	1,065					1,065		1,319
Bid & Award		110		110					110		110
Construction		12,094	493	11,601					11,601		12,094
Post Construction		341		341					341		341
Program Management		2,604	483	2,028					2,028		2,511
TOTAL		17,000	1,820	15,180					15,180		17,000
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund		17,000	1,820	15,180					15,180		17,000
TOTAL		17,000	1,820	15,180					15,180		17,000
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$17,000,000	SNI Area:	N/A
Appn. #:	6953		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

24. Relocate Parking Control Buildings

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: The Airport is the Region's First Choice for Air Transportation Services **Revised Start Date:** 1st. Qtr. 2005
Department: Airport **Initial Completion Date:** 3rd Qtr. 2005
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2006
Location: Norman Y. Mineta San José International Airport

Description: This project funds the relocation of a complex of trailers and buildings located south of the Terminal A Parking Garage to accommodate improvements being completed by the North Concourse Roadway Mitigation project.

Justification: This project is a necessary element of the terminal development component of the Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Design		294	294								294
Bid & Award		15	15								15
Construction		1,891	467	1,541					1,541		2,008
Program Management		382	382	21					21		403
TOTAL		2,582	1,158	1,562					1,562		2,720

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		2,582	1,158	1,562					1,562		2,720
TOTAL		2,582	1,158	1,562					1,562		2,720

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$2,707,000	SNI Area:	N/A
Appn. #:	5473		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

25. Airline Maintenance Facility

CSA: Aviation Services **Initial Start Date:** 2nd Qtr. 2003
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services **Initial Completion Date:** 3rd Qtr. 2005
Department: Airport **Revised Completion Date:** 2nd Qtr. 2007
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the design and construction of a building and other improvements for airline ground support equipment maintenance and storage, airline warehousing and associated office space (Airport Master Plan Project S-8). This project will employ the City's new Design-Build project delivery methodology.

Justification: This project is required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	159										159
Design	3	418	418								421
Bid & Award		73	73								73
Construction		12,095	425	15,431					15,431		15,856
Program Management	491										491
TOTAL	653	12,586	916	15,431					15,431		17,000
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond	653	12,586	916	15,431					15,431		17,000
Improvement Fund											
TOTAL	653	12,586	916	15,431					15,431		17,000
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$4.76 million due to a change in project scope as the result of input from stakeholders and tenants requesting larger building space.

Notes:

This project was formerly titled "Maintenance Building SE (Bldg. #1)." This project has no furniture, fixture, and equipment expenditure since this building space will be leased or rented by airline tenants who will be responsible for furnishing their own area.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$12,423,000	SNi Area:	N/A
Appn. #:	4644		

26. Baggage Screening Phase II

Justification: The project is required for the implementation of the Federal Security Response Program.

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

27. Cargo Ramp Security and Taxiway Improvements

CSA: Aviation Services **Initial Start Date:** 2nd Qtr. 2003
CSA Outcome: The Airport is the Region's First Choice for Air Transportation Services **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2004
Council District: 3 **Revised Completion Date:** 4th Qtr. 2005
Location: Norman Y. Mineta San José International Airport

Description: This project provides the funding for design and construction of taxiway and aircraft parking ramp areas in the southeast and northeast areas of the airfield. This will provide sufficient area for existing cargo airlines to relocate outside the terminal security area.

Justification: The Federal Aviation and Transportation Act mandated a complete overhaul of airport security procedures, including passenger and baggage screening as well as the creation of the Transportation Security Agency. The Act also mandated the screening of all individuals, property, and vehicles before entry into terminal security areas at the same level as passenger and baggage screening.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year Project Total
Development	13									13
Design	451									451
Bid & Award	13									13
Construction	10,377	1,918	1,893							12,270
Post Construction				25					25	25
Program Management	451									451
TOTAL	11,305	1,918	1,893	25					25	13,223

FUNDING SOURCE SCHEDULE (000'S)										
Airport Revenue Bond Improvement Fund	11,305	1,918	1,893	25					25	13,223
TOTAL	11,305	1,918	1,893	25					25	13,223

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$13,228,000	SNI Area:	N/A
Appn. #:	4715		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

28. Central Plant Expansion

CSA:	Aviation Services	Initial Start Date: 2nd Qtr. 2003
CSA Outcome:	The Airport is the Region's First Choice for Air Transportation Services	Revised Start Date: 3rd Qtr. 2003
Department:	Airport	Initial Completion Date: 2nd Qtr. 2005
Council District:	3	Revised Completion Date: 4th Qtr. 2007
Location:	Norman Y. Mineta San José International Airport	
Description:	This project provides funding for design and construction of a new chiller and boiler to support the increased load demand for the North Concourse Building, including the purchase of new equipment.	
Justification:	This project is a necessary element of the terminal development component of the Airport Master Plan.	

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	66	365	365								431
Design	53	661	100	771				771			924
Bid & Award		33	33	33				33			66
Construction		4,334	100	4,484				4,484			4,584
Program Management	135	636	126	193				193			454
TOTAL	254	6,029	724	5,481				5,481			6,459

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	254	6,029	724	5,481				5,481			6,459
TOTAL	254	6,029	724	5,481				5,481			6,459

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				71	148	153					
TOTAL				71	148	153					

Major Changes in Project Cost:

None

Notes:

Once the construction contract is encumbered, funding will continue to be rebudgeted until the project's completion.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$6,111,000	SNI Area:	N/A
Appn. #:	4643		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

29. Checkpoint Terminal A

CSA:	Aviation Services	Initial Start Date: 2nd Qtr. 2003
CSA Outcome:	Travelers Have a Positive Guest Experience While Using the Airport	Revised Start Date:
Department:	Airport	Initial Completion Date: TBD
Council District:	3	Revised Completion Date:
Location:	Norman Y. Mineta San José International Airport	

Description: This project provides funding for the design and third-party review of Transportation Security Administration (TSA) mandated security checkpoints in Terminal A. There is a construction component of the project that will be completed by the TSA. A construction completion schedule has not yet been developed however, and until such time, this project's completion dates cannot be determined.

Justification: This project is required for the implementation of the Federal Security Response Program.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		1,590	43	1,392					1,392		1,435
Construction				155					155		155
Program Management	64										64
TOTAL	64	1,590	43	1,547					1,547		1,654
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund	64	1,590	43	1,547					1,547		1,654
TOTAL	64	1,590	43	1,547					1,547		1,654
ANNUAL OPERATING BUDGET IMPACT (000'S)											

None

Major Changes in Project Cost:

2004-2008 CIP - Increase of \$1.1 million since, when initial approval was given at the end of 2002-2003, funding was established for the first year of the project only. Full project costs were presented in the 2004-2008 CIP and totaled \$1.7 million. Development work on the project did not begin until 2003-2004.

Notes:

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$505,100	SNI Area:	N/A
Appn. #:	4652		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

30. Checkpoint Terminal C

CSA: Aviation Services **Initial Start Date:** 2nd Qtr. 2003
CSA Outcome: Travelers Have a Positive Guest Experience While **Revised Start Date:**
Department: Airport **Initial Completion Date:** TBD
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the design and third-party review of Transportation Security Administration (TSA) mandated security checkpoints in Terminal C. There is a construction component of the project that will be completed by the TSA. A construction completion schedule has not yet been developed however, and until such time, this project's completion dates cannot be determined.

Justification: This project is required for the implementation of the Federal Security Response Program.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		1,444	102	1,208					1,208		1,310
Construction	146			134					134		280
Program Management	64										64
TOTAL	210	1,444	102	1,342					1,342		1,654

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond	210	1,444	102	1,342					1,342		1,654
Improvement Fund											
TOTAL	210	1,444	102	1,342					1,342		1,654

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2004-2008 CIP - Increase of \$1.1 million since, when initial approval was given at the end of 2002-2003, funding was established for the first year of the project only. Full project costs were presented in the 2004-2008 CIP and totaled \$1.7 million. Development work on the project did not begin until 2003-2004.

Notes:

FY Initiated: 2002-2003
Initial Project Budget: \$505,100
Appn. #: 4653

Redevelopment Area: N/A
SNI Area: N/A

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

31. Demolition of 1253,1277,1311 Airport Blvd. Buildings

CSA: Aviation Services **Initial Start Date:** 2nd Qtr. 2005
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:** 3rd Qtr. 2004
 Transportation Services **Initial Completion Date:** 2nd Qtr. 2006
Department: Airport **Revised Completion Date:** 2nd Qtr. 2007
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the removal of three hangar buildings and two small office structures to clear the site for new development. Amendments to the Airport Master Plan to include this project will be brought forward for Council approval at the time of contract award.

Justification: The existing buildings will be vacated upon completion of the new consolidated Airline Maintenance Facility. The removal of these buildings allows for the redevelopment of the site.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		86	19	104					104		123
Design				186					186		186
Bid & Award					14				14		14
Construction					1,566				1,566		1,566
Program Management				54	274				328		328
TOTAL		86	19	344	1,854				2,198		2,217
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund		86	19	344	1,854				2,198		2,217
TOTAL		86	19	344	1,854				2,198		2,217
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$1.0 million due to refinements to scope and construction cost elements.

Notes:

This project was formerly titled "Airport Warehouse Demolition."

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$1,170,000	SNi Area:	N/A
Appn. #:	5329		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

32. Electrical Distribution System

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services **Initial Completion Date:** 2nd Qtr. 2005
Department: Airport **Revised Completion Date:** 1st Qtr. 2008
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for design and construction of the portion of the new electrical distribution system at the Airport required in the North Concourse zone. This project supports increased electrical demand and includes a 12 kilovolt substation and conduit cabling.

Justification: Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		318	52								52
Design		450	40								40
Bid & Award		5	5	60					60		65
Construction		812	40	1,388					1,388		1,428
Program Management	32										32
TOTAL	32	1,585	137	1,448					1,448		1,617

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	29	1,453	125	1,328					1,328		1,482
Airport Renewal & Replacement Fund	3	132	12	120					120		135
TOTAL	32	1,585	137	1,448					1,448		1,617

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2005-2009 CIP - Decrease of \$22,602,000 since the portion of this project not related to the construction of the North Concourse has been shifted to the Electrical Distribution System - Future Years project which has been moved outside the 2006-2010 CIP.

Notes:

FY Initiated: 2003-2004	Redevelopment Area: N/A
Initial Project Budget: \$24,219,000	SNI Area: N/A
Appn. #: 4717	

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

33. General Airport Support Security Grant Project

CSA:	Aviation Services	Initial Start Date: 2nd Qtr. 2002
CSA Outcome:	The Airport is the Region's First Choice for Air Transportation Services	Revised Start Date: 3rd Qtr. 2002
Department:	Airport	Initial Completion Date: 2nd Qtr. 2003
Council District:	3	Revised Completion Date: 2nd Qtr. 2006
Location:	Norman Y. Mineta San José International Airport	

Description: This project provides funding for various general Airport support projects such as live scan equipment, radio/cellular telephone for the Airport Response Center and other emergency responding divisions, upgraded Communications Center Equipment, airport telephone equipment in the Airport Communications Center, a fingerprinting identification badge system and a priority customer support program.

Justification: This project will ensure compliance with the Airport Security Program, approved by the Transportation Security Administration.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Equipment	119	175	118	57					57	
TOTAL	119	175	118	57					57	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Capital Improvement Fund	119	175	118	57					57	
TOTAL	119	175	118	57					57	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$480,000	SNI Area:	N/A
Appn. #:	4660		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

34. Master Plan Miscellaneous Precursor Projects

CSA: Aviation Services Initial Start Date: 1st Qtr. 2004

CSA Outcome: The Airport is the Region's First Choice for Air Transportation Services Revised Start Date:

Department: Airport Initial Completion Date: 2nd Qtr. 2007

Council District: 3 Revised Completion Date: 4th Qtr. 2007

Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for design and construction of various precursor projects related to the security portion of the Airport Master Plan.

Justification: Improvements are required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Design	1	700	700	1,847					1,847		2,548
Construction	137	6,026	2,331	1,848					1,848		4,316
Program Management	136										136
TOTAL	274	6,726	3,031	3,695					3,695		7,000

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	251	6,165	2,765	3,400					3,400		6,416
Airport Renewal & Replacement Fund	23	561	266	295					295		584
TOTAL	274	6,726	3,031	3,695					3,695		7,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project was formerly titled "Miscellaneous Preemptive Projects."

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$7,000,000	SNI Area:	N/A
Appn. #:	4869		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

35. North Concourse Building

CSA: Aviation Services **Initial Start Date:** 2nd Qtr. 2003

CSA Outcome: The Airport is the Region's First Choice for Air Transportation Services **Revised Start Date:**

Department: Airport **Initial Completion Date:** 3rd Qtr. 2005

Council District: 3 **Revised Completion Date:** 1st Qtr. 2008

Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for design and construction of the North Concourse, a two-story building extending from Terminal A to Terminal C. The building will include baggage screening equipment, upper level security screening, ticketing and baggage claim operations, holdrooms, and jet bridge gates. This project is part of Master Plan Project T-5.

Justification: This project is a necessary element of the terminal development component of the Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	2,783	39,407	1,432	37,770					37,770		41,985
Design	9,166	9,235	16,279	1,607					1,607		27,052
Bid & Award	239	925	339	1,200					1,200		1,778
Construction	3,432	183,017	54,123	153,825					153,825		211,380
Program Management	4,548		5,405								9,953
TOTAL	20,168	232,584	77,578	194,402					194,402		292,148

FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund	911	19,275	6,733	15,821					15,821		23,465
Airport Revenue Bond Improvement Fund	18,530	213,190	70,726	178,581					178,581		267,837
Airport Renewal & Replacement Fund	727	119	119								846
TOTAL	20,168	232,584	77,578	194,402					194,402		292,148

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance						15,200	31,600	32,900			
TOTAL						15,200	31,600	32,900			

Major Changes in Project Cost:

2005-2009 CIP and 2006-2010 CIP - Increases of \$14.5 million and \$3.1 million respectively. Both changes reflect increases in project costs as the result of revisions to the project's completion dates.

Notes:

Furniture, fixtures, and equipment for this project, including gate podiums, holdroom seating, and checkpoint equipment, have been allocated elsewhere in this budget and have been grouped into various packages related to the North Concourse. Also, once the construction contract is encumbered, funding will continue to be rebudgeted until the project's completion.

FY Initiated: 2002-2003 **Redevelopment Area:** N/A

Initial Project Budget: \$274,462,000 **SNI Area:** N/A

Appn. #: 4657

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

36. Utility Infrastructure

CSA:	Aviation Services	Initial Start Date: 1st Qtr. 2004
CSA Outcome:	The Airport is the Region's First Choice for Air Transportation Services	Revised Start Date:
Department:	Airport	Initial Completion Date: 2nd Qtr. 2007
Council District:	3	Revised Completion Date: 1st Qtr. 2008
Location:	Norman Y. Mineta San José International Airport	

Description: This project provides funding for design and construction of the utility infrastructure needs for the new North Concourse Building. Utilities include: potable water, life safety apparatus, sanitary sewer installation and hook-up, storm drainage, reclaimed water, natural gas, communications, information technology systems, and a utilidor.

Justification: This project is a necessary component of the Airport Master Plan terminal development plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	34	1,569	1,316								1,350
Design	94	864	164								258
Bid & Award		60		60				60			60
Construction		8,277		9,230				9,230			9,230
Program Management	103										103
TOTAL	231	10,770	1,480	9,290				9,290			11,001

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	220	9,865	1,265	8,600				8,600			10,085
Airport Renewal & Replacement Fund	11	905	215	690				690			916
TOTAL	231	10,770	1,480	9,290				9,290			11,001

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2005-2009 CIP - Decrease of \$38.5 million since a portion of this project not related to the construction of the North Concourse Building has been shifted to the Utility Infrastructure - Future Years project which has been moved outside the 2006-2010 CIP.

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$49,512,000	SNI Area:	N/A
Appn. #:	4712		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

37. Airport Boulevard Express Exit Lane

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services **Initial Completion Date:** 2nd Qtr. 2009
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the design and construction of a direct southbound lane from Airport Boulevard north of Airport Parkway to southbound Terminal Drive south of Terminal C. It will provide a bypass of traffic at the Terminal C curbside area.

Justification: This project is a necessary component of the Airport Boulevard/Airport Parkway ASTRA Compliance project found elsewhere in this document.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development				10		110			120		120
Design				80		408			488		488
Bid & Award				5	11		23		39		39
Construction					584		3,544		4,128		4,128
Program Management					120	89	618		827		827
TOTAL				95	715	607	4,185		5,602		5,602

FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond						607	4,185		4,792		4,792
Improvement Fund											
Airport Renewal & Replacement Fund				95	715				810		810
TOTAL				95	715	607	4,185		5,602		5,602

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$5,602,000	SNL Area:	N/A
Appn. #:	5069		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

38. Airport Boulevard/Airport Parkway ASTRA Compliance

CSA:	Aviation Services	Initial Start Date: 3rd Qtr. 2005
CSA Outcome:	The Airport is the Region's First Choice for Air Transportation Services	Revised Start Date:
Department:	Airport	Initial Completion Date: 1st Qtr. 2007
Council District:	3	Revised Completion Date:
Location:	Norman Y. Mineta San José International Airport	
Description:	This project funds at-grade improvements required to increase traffic capacity of the Airport Parkway/Airport Boulevard intersection to comply with ASTRA requirements. It corresponds with the Airport Boulevard Express Exit Lane project found elsewhere in this budget.	
Justification:	Improvements are required to achieve compliance with Airport Security and Traffic Relief Act (ASTRA) requirements.	

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development				5					5		5
Design				15					15		15
Bid & Award				1					1		1
Construction					88				88		88
Program Management					7				7		7
TOTAL				21	95				116		116

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	21	95	116	116
TOTAL	21	95	116	116

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$116,000	SNI Area:	N/A
Appn. #:	5068		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

39. North Concourse Roadway Mitigation

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: Travelers Have a Positive Guest Experience While **Revised Start Date:**
 Using the Airport **Initial Completion Date:** 2nd Qtr. 2006
Department: Airport **Revised Completion Date:** 2nd Qtr. 2007
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds roadway and curbside improvements necessary to mitigate impacts resulting from the North Concourse Building project implementation.

Justification: This project is a necessary element of the terminal development component of the Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	43	487	487								530
Design		1,243	861								861
Bid & Award				72					72		72
Construction				12,829					12,829		12,829
Program Management	14	310	310	1,757	530				2,287		2,611
TOTAL	57	2,040	1,658	14,658	530				15,188		16,903
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond				4,000					4,000		4,000
Improvement Fund											
Airport Renewal & Replacement Fund	57	2,040	1,658	944					944		2,659
Airport Passenger Facility Charge Fund				9,714	530				10,244		10,244
TOTAL	57	2,040	1,658	14,658	530				15,188		16,903
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$16,205,000	SNI Area:	N/A
Appn. #:	5383		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

41. Pavement Maintenance

CSA:	Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	The Airport is the Region's First Choice for Air Transportation Services	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project funds the reconstruction of asphalt and concrete pavement and joint sealing at various locations throughout the Airport. Additional funding for the slurry seal of the Red Lot is programmed as a separate project and is scheduled to begin in 2006-2007.

Justification: Ongoing maintenance of existing pavement is required to meet mandated airfield and roadway safety requirements.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year
Development		21	21		5				5	
Design		60	60		40				40	
Bid & Award		3	3		3				3	
Construction		1,391	1,395	600	922	662	695	730	3,609	
TOTAL		1,475	1,479	600	970	662	695	730	3,657	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		1,475	1,479	600	970	662	695	730	3,657	
TOTAL		1,475	1,479	600	970	662	695	730	3,657	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4006		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

42. Terminal C Apron Lighting

CSA: Aviation Services **Initial Start Date:** 2nd Qtr. 2004
CSA Outcome: The Airport is the Region's First Choice for Air Transportation Services **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2005
Council District: 3 **Revised Completion Date:** 3rd Qtr. 2005
Location: Norman Y. Mineta San José International Airport

Description: This project funds the design and installation of high mast lighting adjacent to Terminal C for ramp and apron illumination.

Justification: This project provides better lighting for airline tenants as they move throughout the airline facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	7										7
Design		62	62								62
Construction		1,218	1,130	88					88		1,218
TOTAL	7	1,280	1,192	88					88		1,287

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund		500	500								500
Airport Renewal & Replacement Fund	7	780	692	88					88		787
TOTAL	7	1,280	1,192	88					88		1,287

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 - Increase of \$987,000 due to the receipt of an Airport Improvement Program grant and Airport local share match funding additions.

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$300,000	SNI Area:	N/A
Appn. #:	5710		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

CSA: Aviation Services

Initial Start Date: Multi-phase

Revised Start Date:

Initial Completion Date: Mult-phase

Revised Completion Date:

Description: This project provides funding for public art associated with Airport capital construction projects.

Justification: This project is required by the City's Public Art ordinance.

			EXPENDITURE SCHEDULE (000'S)								
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Public Art	84	707	45	1,855	800	750	357		3,762		3,891
TOTAL	84	707	45	1,855	800	750	357		3,762		3,891

			FUNDING SOURCE SCHEDULE (000'S)						
Airport Renewal & Replacement Fund	84	707	45	1,855	800	750	357	3,762	3,891
TOTAL	84	707	45	1,855	800	750	357	3,762	3,891

None

Major Changes in Project Cost:

2004-2008 CIP and 2005-2009 CIP - Increase of \$14.2 million and decrease of \$10.9 million respectively. Both changes represent only an estimate of those potential projects implementing public art at Airport facilities based on the size of the eligible construction budget. Costs have now been more closely aligned with the forthcoming North Concourse Building project.

Notes:

Funding for public art projects will be added once the construction projects planned for the out years are closer to being awarded.

Redevelopment Area: N/A

SNl Area: N/A

Appn. #: 5927

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

44. Tenant Plan Review

CSA:	Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Travelers Have a Positive Guest Experience While Using the Airport	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		
Description:	This project provides for code review and inspection of tenant-constructed projects on Airport property.		
Justification:	City review is required of all tenant improvements. Tenants are billed for all City/Airport costs.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development Design Engineering & Inspection		130	130	120	126	133	139	146	664		
TOTAL		130	130	120	126	133	139	146	664		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	130	130	120	126	133	139	146	664
TOTAL	130	130	120	126	133	139	146	664

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4951		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program Detail of Capital Projects

45. Terminal Building Modifications

CSA:	Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Travelers Have a Positive Guest Experience While Using the Airport	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This project provides funds for modifications of Terminals A and C related to airline changes and passenger needs. Funding has been added to include improvements to the Terminal A air conditioning system and the Terminal C west concourse restroom.

Justification: This project improves the aesthetics and customer service of Airport facilities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development											
Design											
Bid & Award											
Construction		480	430	165	269	127	134	140	835		
TOTAL		480	430	165	269	127	134	140	835		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		480	430	165	269	127	134	140	835		
TOTAL		480	430	165	269	127	134	140	835		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

This project was formerly titled "Terminal Modifications A and C." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4035		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

46. Advanced Planning

CSA: Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: The Airport is the Region's First Choice for Air Transportation Services **Revised Start Date:**
Department: Airport **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds preliminary planning, programming, and special studies associated with the implementation of the Master Plan Program, as well as other studies/surveys as needed.

Justification: Ongoing general planning and environmental impact analysis requires this annual expenditure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development		956	756	700	1,155	1,213	1,274	1,338	5,680		
TOTAL		956	756	700	1,155	1,213	1,274	1,338	5,680		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	956	756	700	1,155	1,213	1,274	1,338	5,680
TOTAL	956	756	700	1,155	1,213	1,274	1,338	5,680

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 4007

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

47. Computerized Maintenance Management System

CSA: Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services **Initial Completion Date:** 2nd Qtr. 2005
Department: Airport **Revised Completion Date:** 2nd Qtr. 2006
Council District: 3
Location: Norman Y Mineta San José International Airport

Description: This project provides funding for the purchase of a new Computerized Maintenance Management System.

Justification: The new system will replace a current system that is outdated and presents risks of failure and error. The current system requires significant IT support and has size limitations that will only worsen as the Airport grows and builds the North Concourse. The new system will also enable the maintenance division to leverage technologies and improve efficiency.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Equipment		310		530					530		530
TOTAL		310		530					530		530

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		310		530					530		530
TOTAL		310		530					530		530

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$220,000 due to the reallocation of resources from the Shared Use Ticket Counter and Gate Use Pilot Program appropriation as the result of project savings. These two projects are being combined to more accurately reflect staff work efforts.

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$310,000	SNI Area:	N/A
Appn. #:	5624		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

48. Elements of the Master Plan Studies

CSA: Aviation Services **Initial Start Date:** 2nd Qtr. 2003
CSA Outcome: The Airport is the Region's First Choice for Air **Revised Start Date:**
 Transportation Services **Initial Completion Date:** 2nd Qtr. 2004
Department: Airport **Revised Completion Date:** 2nd Qtr. 2006
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the development of several Airport Master Plan studies to guide the preliminary engineering and design efforts of projects at the Airport. Master Plan efforts include: roadways, riparian areas, landscaping and terminal building and roadway signage.

Justification: This project is required to meet passenger demand resulting from the increased air traffic forecasted in the 1997 San José International Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Development	1,796	3,506	2,488	1,018					1,018		5,302
Program Management	216										216
TOTAL	2,012	3,506	2,488	1,018					1,018		5,518
FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund	148	15	15								163
Airport Revenue Bond Improvement Fund	1,717	2,039	1,163	876					876		3,756
Airport Renewal & Replacement Fund	146	1,452	1,310	142					142		1,598
TOTAL	2,012	3,506	2,488	1,018					1,018		5,518
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2005-2009 CIP - Increase of \$331,000 to develop the Hydrant Fueling study and the Roadway Access plan.
 2006-2010 CIP - Increase of \$384,000 to develop the Landscape Master Plan.

Notes:

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$4,803,000	SNI Area:	N/A
Appn. #:	4642		

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

49. Terminal Zone Development Strategy Study

CSA:	Aviation Services	Initial Start Date: 3rd Qtr. 2005
CSA Outcome:	The Airport is the Region's First Choice for Air Transportation Services	Revised Start Date:
Department:	Airport	Initial Completion Date: 2nd Qtr. 2006
Council District:	3	Revised Completion Date:
Location:	Norman Y. Mineta San José International Airport	

Description: This project provides funding for a detailed study to guide the terminal zone development, and will include terminal and concourse construction, roadway, parking and transit development and utilities.

Justification: A study is needed to review terminal development program sequencing and schedule given current and anticipated financial, operational and regulatory conditions.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2004-05 Appn.	2004-05 Estimate	2005-06	2006-07	2007-08	2008-09	2009-10	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				400					400		400
TOTAL				400					400		400

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				400					400		400
TOTAL				400					400		400

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$400,000	SNI Area:	N/A
Appn. #:	5073		

2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM

AIRPORT

**SUMMARY OF PROJECTS THAT
START AFTER 2005-2006**

**SUMMARY OF PROJECTS WITH
CLOSE-OUT COSTS ONLY IN
2005-2006**

**EXPLANATION OF FUNDS
FLOW AND PRIORITY OF FUNDS**

The Summary of Projects that Start after 2005-2006 includes those projects that have funding budgeted starting after 2005-2006. The Summary of Projects with Close-Out Costs Only in 2005-2006 includes those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2005-2006. On the Use of Funds statement, the projects in these summaries are not numbered.

Airport Capital Program
2006-2010 Adopted Capital Improvement Program
Summary of Projects that Start after 2005-2006

Project Name: ACC Power Source Replacement
5-Year CIP Budget: \$208,000
Total Budget: \$208,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2007
Estimated End Date: 1st Qtr. 2008

Description: This project funds the replacement of the uninterrupted power source (UPS) needed for the Airport Communications Center (ACC) operation at Terminal A.

Project Name: ACM Demolition
5-Year CIP Budget: \$887,000
Total Budget: \$887,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2007
Estimated End Date: 2nd Qtr. 2010

Description: This project funds the design, demolition and site restoration of the former ACM Aviation leasehold. This will include the demolition of the former City-owned facilities at 1455 Airport Boulevard; the adjacent taxi lane; and the apron area immediately adjacent to the two hangar buildings (part of Master Plan Project G-4). Clearance of the site is required for implementation of other Master Plan projects. Amendments to the Airport Master Plan to include this project will be brought forward for Council approval at the time of contract award.

Project Name: APM Terminal Zone Refinement
5-Year CIP Budget: \$793,000
Total Budget: \$968,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2006
Estimated End Date: 2nd Qtr. 2010

Description: This project funds a feasibility study necessary to incorporate an On-Airport People Mover in the terminal zone development.

Project Name: AVI System Replacement
5-Year CIP Budget: \$788,000
Total Budget: \$788,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2006
Estimated End Date: 2nd Qtr. 2007

Description: This project funds the purchase or lease of new hardware and software that will be used for the purpose of tracking, auditing, and invoicing revenue generated from ground transportation activities at the Airport including taxi cab, door-to-door shuttle, off-airport rental car shuttle, and Airport shuttle buses.

Airport Capital Program
2006-2010 Adopted Capital Improvement Program
Summary of Projects that Start after 2005-2006

Project Name: Aerial Photos	Council District: 3
5-Year CIP Budget: \$41,000	Estimated Start Date: 3rd Qtr. 2008
Total Budget: \$41,000	Estimated End Date: 2nd Qtr. 2009

Description: This project funds the purchase of updated and framed aerial photos of the Airport.

Project Name: Air Cargo Screening	Council District: 3
5-Year CIP Budget: \$6,497,000	Estimated Start Date: 1st Qtr. 2007
Total Budget: \$6,497,000	Estimated End Date: 3rd Qtr. 2009

Description: This project funds the design and construction of a building for cargo explosives detection screening operations. Project schedule and scope will be dictated by the Transportation Security Administration (TSA). It is anticipated that this function will be initially located at the southeast corner of the Airport in conjunction with the Airline Maintenance Facility or a new Belly-Freight Facility.

Project Name: Airfield Sign Replacement	Council District: 3
5-Year CIP Budget: \$1,247,000	Estimated Start Date: 3rd Qtr. 2007
Total Budget: \$1,247,000	Estimated End Date: 1st Qtr. 2009

Description: This project replaces the last of the Volmar signs and older Crouse-Hind signs that will not be replaced by other airfield projects.

Project Name: Airport Blvd. - Terminal Drive (North) Traffic Mitigation	Council District: 3
5-Year CIP Budget: \$5,977,000	Estimated Start Date: 1st Qtr. 2007
Total Budget: \$5,977,000	Estimated End Date: 3rd Qtr. 2010

Description: This project funds the planning, design and construction of the addition of a third lane onto Terminal Drive from Airport Boulevard at the intersection north of the Terminal A Garage.

Airport Capital Program
2006-2010 Adopted Capital Improvement Program
Summary of Projects that Start after 2005-2006

Project Name: Airport Blvd. Landscaping and
Sidewalk
5-Year CIP Budget: \$5,926,000
Total Budget: \$5,974,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 3rd Qtr. 2011

Description: This project provides for the design and installation of landscape on Airport Boulevard, south of the Terminal development area. This project also implements a portion of the Airport Bicycle/Pedestrian Master Plan, North Concourse phase. It provides a sidewalk along the north side of Airport Boulevard from the existing Airport Warehouse to the intersection with Coleman, bicycle lane striping on this same stretch of Airport Boulevard, a median island refuge to connect to the future Guadalupe Recreation Trail, and miscellaneous landscaping items.

Project Name: Airport Blvd. North Sidewalk
5-Year CIP Budget: \$179,000
Total Budget: \$179,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 4th Qtr. 2009

Description: This project implements a portion of the Airport Bicycle/Pedestrian Master Plan, North Concourse phase. It extends and upgrades the existing decomposed granite sidewalk to an ADA-compliant sidewalk along the west side of Airport Boulevard between the Green Island Traffic Signal and the Ewert Road Toll Plaza.

Project Name: Airport Blvd. Slurry Seal
5-Year CIP Budget: \$382,000
Total Budget: \$382,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2006
Estimated End Date: 4th Qtr. 2007

Description: This project funds slurry seals and restripes, and adjusts regulatory signage along Airport Boulevard between the southerly and northerly merge points with Terminal Drive.

Project Name: Airport Blvd. Utilities North of
Airport Parkway
5-Year CIP Budget: \$15,998,000
Total Budget: \$16,392,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 3rd Qtr. 2010

Description: This project funds the design and construction of upgraded main utility lines under Airport Boulevard as part of future improvements at Airport Boulevard/Airport Parkway.

Airport Capital Program
2006-2010 Adopted Capital Improvement Program
Summary of Projects that Start after 2005-2006

Project Name: Airport Boulevard/Airport Parkway
Grade Separation
5-Year CIP Budget: \$5,289,000
Total Budget: \$41,359,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 4th Qtr. 2014

Description: This project provides funding for the design and construction of a structure that depresses Airport Boulevard under ramps that connect Airport Parkway to the terminal zone loop road and contributes to a direct entrance into the proposed Central Garage.

Project Name: Airport Entrance Identity
5-Year CIP Budget: \$1,046,000
Total Budget: \$1,046,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2006
Estimated End Date: 2nd Qtr. 2008

Description: This project provides funding for upgraded Airport entrance signs and entrance identity elements at the three Airport entrances.

Project Name: Belly-Freight Facility
5-Year CIP Budget: \$26,596,000
Total Budget: \$26,596,000

Council District: 3
Estimated Start Date: 1st Qtr. 2007
Estimated End Date: 1st Qtr. 2010

Description: This project funds the design and construction of a new airline belly-cargo facility on the southeast side of the Airport (currently 1253, 1277, 1311 Airport Boulevard). Amendments to the Airport Master Plan to include this project will be brought forward for Council approval at the time of contract award.

Project Name: Bike/Ped Path - North
5-Year CIP Budget: \$382,000
Total Budget: \$382,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 1st Qtr. 2010

Description: This project implements a portion of the Airport Bicycle/Pedestrian Master Plan, North Concourse phase. It provides a 10 foot wide, two-way bicycle/pedestrian pathway from the Green Island traffic signal to Terminal A on the west side of Airport Boulevard and Terminal Drive.

Project Name: Central Garage, Phase 1
5-Year CIP Budget: \$44,913,000
Total Budget: \$332,307,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 3rd Qtr. 2013

Description: This project provides funding to design and construct the southern portion of the Central Garage, providing public short term parking and consolidated rental car facilities. This project is a part of Master Plan projects T-4 and S-3.

Airport Capital Program
2006-2010 Adopted Capital Improvement Program
Summary of Projects that Start after 2005-2006

Project Name: Central Garage, Phase 2
5-Year CIP Budget: \$5,984,000
Total Budget: \$188,948,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 1st Qtr. 2015

Description: This project provides funding to design and construct the northern portion of the Central Garage providing public short term parking and consolidated rental car facilities. This project is a part of Master Plan projects T-4 and S-3.

Project Name: Demolition of Air Freight Facility
5-Year CIP Budget: \$702,000
Total Budget: \$702,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 2nd Qtr. 2010

Description: This project funds the demolition and site restoration of 1521 Airport Boulevard including the structure and all site improvements adjacent to the structure (Master Plan Project C-8.)

Project Name: Ewert Road Landscaping
5-Year CIP Budget: \$853,000
Total Budget: \$853,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 2nd Qtr. 2010

Description: This project provides funding for the design and installation of shrubs, groundcover and irrigation along Ewert Road. The project includes a natural retaining wall to support Master Plan Environmental Impact Report (EIR) mitigation measures for drainage.

Project Name: Fuel Farm Clean-up Study
5-Year CIP Budget: \$210,000
Total Budget: \$410,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2004
Estimated End Date: 2nd Qtr. 2007

Description: This project provides for the feasibility study of soil and ground water contamination clean-up at the Airport's existing fuel farm in order to meet local agency requirements.

Project Name: Garage Upper Deck Restoration
5-Year CIP Budget: \$1,252,000
Total Budget: \$1,252,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 4th Qtr. 2008

Description: This project provides for the removal of the existing worn surface and restoration of a texture surface on the top floors of the Terminal A parking garage.

Airport Capital Program
2006-2010 Adopted Capital Improvement Program
Summary of Projects that Start after 2005-2006

Project Name: Hydrant Fuel System
5-Year CIP Budget: \$577,000
Total Budget: \$36,874,000

Council District: 3
Estimated Start Date: 1st Qtr. 2010
Estimated End Date: 4th Qtr. 2013

Description: This project provides funds to design and construct a hydrant fueling system along the airside terminal zone, pending feasibility analysis. Amendments to the Airport Master Plan to include this project will be brought forward for Council approval at the time of contract award.

Project Name: Interim Landscaping West of
Airport Blvd./Airport Pkwy.
5-Year CIP Budget: \$1,320,000
Total Budget: \$1,320,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 2nd Qtr. 2010

Description: This project provides interim landscaping of an unimproved area of land that is created as a result of construction of North Concourse Roadway projects. The area lies between Terminal Drive and Airport Boulevard west of the Airport Parkway intersection. This site will be needed for detours and utility corridors to allow construction of the future Airport Parkway/Airport Boulevard Grade Separation.

Project Name: Interim Reuse of Rental Car Lots
5-Year CIP Budget: \$5,658,000
Total Budget: \$5,658,000

Council District: 3
Estimated Start Date: 4th Qtr. 2006
Estimated End Date: 3rd Qtr. 2008

Description: Upon rental car interim relocation to the FMC site, this project would retrofit the vacated Green Lot and small lots at the north end of Airport Boulevard for interim public short term parking, ground transportation staging, or other productive reuses to be determined.

Project Name: Materials Screening
5-Year CIP Budget: \$305,000
Total Budget: \$305,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2006
Estimated End Date: 2nd Qtr. 2007

Description: This project funds the design and construction of an explosives detection screening operation for materials entering the Security Identification Display Area (SIDA). Project scope and schedule will be dictated by the Transportation Security Administration (TSA).

Airport Capital Program
2006-2010 Adopted Capital Improvement Program
Summary of Projects that Start after 2005-2006

Project Name: Misc. Terminal Zone Landside
Development
5-Year CIP Budget: \$7,179,000
Total Budget: \$53,669,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2009
Estimated End Date: 4th Qtr. 2011

Description: This project funds the design and construction of various (to be determined) improvements in the terminal development zone.

Project Name: North Concourse Ground
Transportation Staging Area
5-Year CIP Budget: \$1,366,000
Total Budget: \$1,366,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 2nd Qtr. 2010

Description: This project improves the area located between the North Concourse Building and Terminal Drive, from Terminal C to the North Concourse arrival area to provide for ground transportation staging and landscaping. This improvement is interim until the construction of the Central Terminal.

Project Name: Relocate ARFF Facility
5-Year CIP Budget: \$1,180,000
Total Budget: \$8,937,000

Council District: 3
Estimated Start Date: 1st Qtr. 2009
Estimated End Date: 4th Qtr. 2011

Description: This project will evaluate the feasibility and design, and construct a relocated Aircraft Rescue and Fire Fighting (ARFF) Facility on the west side of the Airport. The construction of this facility will allow for the clearance of the existing facility for other Master Plan projects. Amendments to the Airport Master Plan to include this project will be brought forward for Council approval at the time of contract award.

Project Name: Relocate Runway 12L/30R RDR
Signs
5-Year CIP Budget: \$116,000
Total Budget: \$116,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2007
Estimated End Date: 4th Qtr. 2008

Description: This project funds the design and relocation of the Runway Distance Remaining (RDR) signs located adjacent to Runway 12L/30R to meet current FAA design guidelines.

Airport Capital Program
2006-2010 Adopted Capital Improvement Program
Summary of Projects that Start after 2005-2006

Project Name: Reuse of SJSU Facility
5-Year CIP Budget: \$1,724,000
Total Budget: \$1,749,000

Council District: 3
Estimated Start Date: 4th Qtr. 2008
Estimated End Date: 4th Qtr. 2010

Description: This project provides funding to design and refurbish 1120 Coleman Avenue once vacated by the existing tenant. This facility will be used for Airport maintenance and warehouse purposes. Amendments to the Airport Master Plan to include this project will be brought forward for Council approval at the time of contract award.

Project Name: Runway Guard Light Replacement
5-Year CIP Budget: \$540,000
Total Budget: \$540,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2007
Estimated End Date: 4th Qtr. 2008

Description: This project funds the design and replacement of the inpavement runway guard lights.

Project Name: SE Facilities Service Road
5-Year CIP Budget: \$1,563,000
Total Budget: \$1,598,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2004
Estimated End Date: 1st Qtr. 2010

Description: This project funds the feasibility study and subsequent design and construction of an internal service road off Airport Boulevard to provide direct access to facilities on the southeast side of the Airport. Amendments to the Airport Master Plan to include this project will be brought forward for Council approval at the time of contract award.

Project Name: Security Identification Display Area
(SIDA) Improvements
5-Year CIP Budget: \$1,536,000
Total Budget: \$12,825,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2009
Estimated End Date: 3rd Qtr. 2013

Description: This project funds the design to reconfigure the airside security perimeter and access control systems as mandated by the Transportation Security Administration (TSA). Project schedule and scope will be dictated by the TSA.

Airport Capital Program
2006-2010 Adopted Capital Improvement Program
Summary of Projects that Start after 2005-2006

Project Name: Sidewalk Improvements South of
Terminal C
5-Year CIP Budget: \$302,000
Total Budget: \$302,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 1st Qtr. 2010

Description: This project implements a portion of the Airport Bicycle/Pedestrian Master Plan, North Concourse phase. It consists of a variety of striping, paving, curb, barrier, and crosswalk improvements to upgrade the pedestrian route between Terminal C and existing westside Airport Boulevard, south of the Terminal Drive Bulb/ACM driveway, and also to the future Guadalupe River Trail.

Project Name: South Apron Airside Electrical
Distribution
5-Year CIP Budget: \$189,000
Total Budget: \$189,000

Council District: 3
Estimated Start Date: 4th Qtr. 2006
Estimated End Date: 4th Qtr. 2008

Description: This project provides funding to design and construct an extension to the electrical distribution system in coordination with the South Apron Replacement project. Once the construction contract is encumbered in June 2008, a rebudget of funding for the remainder of the project will be programmed in the second half of 2008.

Project Name: South Apron Airside Utilities
5-Year CIP Budget: \$214,000
Total Budget: \$214,000

Council District: 3
Estimated Start Date: 4th Qtr. 2006
Estimated End Date: 4th Qtr. 2008

Description: This project provides funding to design and construct an extension to the airside water utility serving the North Concourse. Work on this project will correspond with the South Apron Replacement project.

Project Name: South Apron Replacement, Phase 1
5-Year CIP Budget: \$5,675,000
Total Budget: \$5,675,000

Council District: 3
Estimated Start Date: 4th Qtr. 2006
Estimated End Date: 2nd Qtr. 2009

Description: This project provides funding for the design and construction of 14,500 square yards of concrete pavement along the west side of Terminal C and the east side of Taxiway Z, between Taxiways F and G. This pavement will replace the existing asphalt concrete pavement.

Airport Capital Program
2006-2010 Adopted Capital Improvement Program
Summary of Projects that Start after 2005-2006

Project Name: South Apron Replacement, Phase 2
5-Year CIP Budget: \$3,572,000
Total Budget: \$28,380,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2009
Estimated End Date: 2nd Qtr. 2012

Description: This project provides funding for the design and construction of 62,640 square yards of concrete pavement, along the west side of Terminal C and the east side of Taxiway Z, between Taxiways B and F. This will replace the existing asphalt concrete pavement.

Project Name: South Concourse Building Utilities
in Roadway
5-Year CIP Budget: \$266,000
Total Budget: \$1,768,000

Council District: 3
Estimated Start Date: 4th Qtr. 2008
Estimated End Date: 4th Qtr. 2011

Description: This project provides funding to design and construct utility connections located in roadway areas for South Concourse operation.

Project Name: South Concourse Roadway
5-Year CIP Budget: \$5,067,000
Total Budget: \$39,414,000

Council District: 3
Estimated Start Date: 1st Qtr. 2009
Estimated End Date: 3rd Qtr. 2013

Description: This project provides funding for the design and construction of roadways needed to support the operation of the South Concourse. Included in the Roadway Master Plan is a combination of interim and permanent improvements such as an elevated grade separation at the southern end of the loop road, an interim roadway fronting the South Concourse, and temporary roadway detours.

Project Name: Terminal A Entry Door Replacement
5-Year CIP Budget: \$262,000
Total Budget: \$262,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2006
Estimated End Date: 2nd Qtr. 2007

Description: This project funds the replacement of 11 automatic doors in Terminal A. These doors are located at the entrances/exits into Baggage Claim and the garage and curbside, and the entrances to Terminal A from curbside.

Airport Capital Program
2006-2010 Adopted Capital Improvement Program
Summary of Projects that Start after 2005-2006

Project Name: Terminal A Restroom Renovations
5-Year CIP Budget: \$2,521,000
Total Budget: \$2,734,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 4th Qtr. 2010

Description: This project funds the first two of four phases of renovations of restrooms in Terminal A. These two phases of remodels include renovations such as: stall partition replacement, wall and cabinetry replacement, lighting changes and flooring replacement. Capacity changes will also be studied.

Project Name: Terminal C Carpet Replacement
5-Year CIP Budget: \$315,000
Total Budget: \$315,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2006
Estimated End Date: 2nd Qtr. 2007

Description: This project funds the replacement of carpet squares to address the severely worn carpet in Terminal C.

Project Name: Upgrade Airport Parkway Entrance
5-Year CIP Budget: \$914,000
Total Budget: \$914,000

Council District: 3
Estimated Start Date: 3rd Qtr. 2008
Estimated End Date: 3rd Qtr. 2009

Description: This project funds improvements on Airport Parkway immediately east of the Guadalupe River by adding curb, gutter, sidewalk, drainage and a landscape median island around Highway 87 overcrossing columns.

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2005-2006

Project Name: Gate A1-C Relocation
5-Year CIP Budget: \$50,000
Total Budget: \$1,646,000
Council District: 3

Initial Start Date: 3rd Qtr. 2003
Revised Start Date:
Initial End Date: 1st Qtr. 2004
Revised End Date: 2nd Qtr. 2005

Description: This project provides funding to relocate Gate A1-C at the Interim Federal Inspection Service Facility to provide for the construction of the North Concourse Building.

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Explanation of Funds

The diagram following this section illustrates the funds and accounts maintained by the Airport, including those established or maintained under the provisions of the July 1, 2001 Master Trust Agreement. The diagram depicts the prioritization for the application of revenues.

Generally, this "Flow and Priority of Funds" is related to the operating budget rather than to the capital budget; however, the Airport's four capital budget funds - Airport Capital Improvement Fund (520), Airport Revenue Bond Improvement Fund (526), Airport Renewal and Replacement Fund (527), and Airport Passenger Facility Charge Fund (529) - have been included in order to illustrate how transfers between these funds can occur.

As revenues are received in the Airport Revenue Fund they are applied in the following priority for the following purposes:

Airport Maintenance and Operations Fund Amounts are deposited on a monthly basis for maintenance and operation costs.

Interest Fund This fund is held by the Trustee in support of revenue bond issues. Deposits are made until the amount in the Interest Fund is sufficient to meet the next semi-annual interest payment.

Principal Fund This fund is also held by the Trustee. Principal and sinking fund installments on outstanding bonds are made until the amount in the Principal Fund is sufficient to meet the next principal and sinking fund payments.

Bond Reserve Fund. This fund is held by the Airport's Trustee and is maintained at a level equal to the Required Reserve.

Airport Surplus Revenue Fund In the Airport Surplus Revenue Fund, deposits are made for specified purposes, as follows:

- To the Subordinated Debt Account, for the payment of subordinated debt.
- To the Safety Net Account, an amount established at the discretion of the City to reserve funds for unusual or exceptional circumstances to ensure the Airport's continued operation.
- To the Renewal and Replacement Account, amounts as established in the annual budget of the Airport for capital projects such as repair and renovation of capital facilities and Airport equipment purchases.

Any excess funds, beyond the 25% excess debt service and the Airport Surplus Revenue Fund deposits described above, may stay in the Airport Revenue Fund and are credited to airline rentals and fees in the following fiscal year.

The Airport utilizes four capital funds:

Airport Capital Improvement Fund Grant revenues and expenditures are recorded in the Airport Capital Improvement Fund. Principally, these are federal grants administered by the Federal Aviation Administration under its Airport Improvement Program (AIP). For construction AIP grants, the grant must be awarded before the project begins, and the

Airport Capital Program

2006-2010 Adopted Capital Improvement Program

Explanation of Funds

Airport Capital Improvement Fund (Cont'd.)

Airport must front the initial partial payments but can immediately apply for reimbursement for costs as they are incurred. Most grants provide an 80% reimbursement. The Airport's 20% share is primarily funded by the Airport Passenger Facility Charge Fund, but the Airport Renewal and Replacement Fund may also be used.

Airport Revenue Bond Improvement Fund

Major capital projects financed by bond issuances and other debt instruments are funded in the Airport Revenue Bond Improvement Fund.

Airport Passenger Facility Charge Fund

Projects that have been approved by the FAA are to be funded from the Airport Passenger Facility Charge Fund, which is derived from a \$4.50 fee charged to departing passengers. Such projects would be determined in conjunction with the airlines that utilize the Airport facilities.

Airport Renewal and Replacement Fund

The sources of this fund are operational revenues that are budgeted in the annual maintenance and operating budget, included in the calculation of the annual rates and charges, and funneled to this fund via the Airport Surplus Revenue Fund. Projects in this fund include capital maintenance of existing facilities, environmental/planning work, as well as major projects that have not received - or are ineligible for - funding approval under the Airport Improvement Program or Airport Passenger Facility Charge Program.

NORMAN Y. MINETA SAN JOSE INTERNATIONAL AIRPORT FLOW AND PRIORITY OF FUNDS

